

# BOARD OF SUPERVISORS

## Brown County



305 E. WALNUT STREET  
P. O. BOX 23600  
GREEN BAY, WISCONSIN 54305-3600  
PHONE (920) 448-4015 FAX (920) 448-6221

### PLAN, DEV. & TRANS. COMMITTEE

Bernie Erickson, Chair  
Mike Fleck, Vice Chair  
Norbert Dantine, Dave Kaster, Dan Haefs

### PLANNING, DEVELOPMENT & TRANSPORTATION COMMITTEE

**Monday, April 27, 2009**

**Approx. 6:30 p.m. To follow directly after  
Land Conservation Sub-Committee  
Room 161, Ag & Extension Center  
1150 Bellevue Street**

- I. Call meeting to order.
  - II. Approve/modify agenda.
  - III. Approve/modify minutes of March 23, 2009.
  - IV. Set date and time for May meeting (currently falls on Memorial Day).
1. Review minutes of:
    - a) Harbor Commission (2/9/09).
    - b) Planning Commission Board of Directors (3/4/09).

### Communications

2. Communication from Supervisor Fewell re: Review procedures and policies related to the County's acquiring of land to complete County road projects. (Referred from April County Board.)
3. Communication from Supervisor Fewell re: Address the traffic congestion on County GV South of Hwy 172 and the need to upgrade that section of GV as the road has significantly deteriorated and is in need of repair. (Referred from April County Board.)

### Highway

4. March 2009 Budget to Actual.
5. Director's Report.

### Highway/Planning Commission

6. Updates on CTH GV (standing item).

### Planning and Land Services

#### Planning Commission

7. Budget Status Financial Reports for February 2009 and March 2009.
8. "When Do I Need an Environmental Permit in Brown County?" Workshop.

9. Summary of Annual Report submitted to WDNR related to Brown County Municipal Storm Sewer System (MS4) Permit.

**Property Listing**

10. Budget Status Financial Reports for February 2009 and March 2009.

**Zoning**

11. Budget Status Financial Reports for February 2009 and March 2009.
12. Request from Dale Wall to Waive the After-the-Fact Fee for a Shoreland Permit.
13. Update Regarding Private Onsite Wastewater Treatment System Mandatory Inventory and Maintenance.

**Port and Solid Waste**

14. Request for Approval re: NOAA Habitat Restoration Grant.
15. Project #1352 Transfer Station Operation and Solid Waste Hauling Bid Award.
16. Economic Impact Report for the 2008 Port of Green Bay Shipping Season.
17. Wisconsin Ballast Water Rules Public Comment.
18. Grant Application Review (#09-24) re: Cat Island Restoration Project.
19. Budget Status Financial Report for December 2008.
20. Budget Status Financial Reports for February 2009 and March 2009.
21. Director's Report.

**Airport**

22. Budget Status Financial Report for March 31, 2009.
23. Director's Report.

**UW Extension**

24. Accept \$2,000 Donation from Farm Technology Days Executive for use by UW-Extension Staff for funding of Professional Development Opportunities.
25. Grant Application Review (#09-20) re: \$5,000 Grant: SET Project Resources and Volunteer Training to Reach New Audiences.
26. Grant Application Review re: \$2,000 Grant: Nutrient Management Student Intern.
27. Financial Report for March 2009.
28. Director's Report.

**Land Information Office** – No agenda items.

**Register of Deeds** – Budget Status Financial Reports for February 2009 & March 2009. No other agenda items.

**Other**

29. Audit of bills.
30. Such other matters as authorized by law.

Bernie Erickson, Chair

**Attachments**

Notice is hereby given that action by the Committee may be taken on any of the items which are described or listed in this agenda. Please take notice that it is possible additional members of the Board of Supervisors may attend this meeting, resulting in a majority or quorum of the Board of Supervisors. This may constitute a meeting of the Board of Supervisors for purposes of discussion and information gathering relative to this agenda.

Word97/agendas/plandev/April27\_2009

**PORT AND SOLID WASTE DEPARTMENT**



**APPROVED**

4.13.09

2561 SOUTH BROADWAY  
GREEN BAY, WI 54304

CHARLES J. LARSCHIED

PHONE: (920) 492-4950

FAX: (920) 492-4957

PORT AND SOLID WASTE DIRECTOR

**PROCEEDINGS OF THE BROWN COUNTY HARBOR COMMISSION**

A meeting was held on Monday, **February 9, 2009**, 11:30AM  
at Holiday Inn – City Centre, Green Bay, WI.

The meeting was officially called to order by President McKloskey at 11:32AM.

1) Roll Call:

Present: President Neil McKloskey  
Vice-President Tom Van Drasek  
Commissioner Bill Martens  
Commissioner Hank Wallace  
Commissioner John Hanitz  
Commissioner John Gower  
Commissioner Ron Antonneau (arrived 11:52am)  
Commissioner Bernie Erickson (arrived 11:36am)

Excused: Commissioner Craig Dickman

Also Present: Charles Larscheid, Brown County Port & Solid Waste  
Dean Haen, Brown County Port & Solid Waste  
Adam Warpinski, County Board  
Dan Piton, Green Bay Alderman

2) Approval/Modification – Meeting Agenda

**A motion to approve the meeting agenda was made by Tom Van Drasek and seconded by John Gower.** Unanimously approved.

3) Approval/Modification – January 12, 2009 Meeting Minutes

**A motion to approve the January 12, 2009 meeting minutes was made by Hank Wallace and seconded by Tom Van Drasek.** Unanimously approved.

4) Green Bay Cellcom Marathon, Sean Ryan – Request for Official Port Closure

President McKloskey indicated this agenda item has been withdrawn at this time.

5) WDOT Harbor Assistance Program Statement of Intentions – Request for Approval

Manager Dean Haen reviewed the potential projects for the next three years. The SOI's are submitted annually to the Wisconsin Department of Transportation as a planning tool for grants. The Harbor Assistance Program (HAP) is an 80/20 funded program for harbor improvements.

Haen noted this year there are three new projects and, as in the past, each project is given a priority rating. Commissioner Martens pointed out that the total amount shown on the Cat Island Chain Restoration Project SOI was incorrect. Manager Haen stated he would confirm the numbers before this is brought before Planning, Development & Transportation. Discussion ensued.

**A motion to approve the WDOT Harbor Assistance Program Statement of Intentions and Resolution was made by John Hanitz and seconded by Bill Martens.** Unanimously approved.

- 6) Finalized 217 Agreement Amendment Letter from USACE – Information  
Discussed several times over the last year, Haen reviewed the finalized letter received from the U. S. Army Corps of Engineers (USACE) documenting the revised tipping fees at Bayport. Fees are being reduced for four years beginning in 2008 which will facilitate the USACE having more monies available to dredge the Port of Green Bay. The Agreement will be audited again in five years.
- 7) Renard Island Closure Engineering/Environmental Work – Request for Approval  
Manager Haen indicated the Closure Plan was approved. All work done to this point was performed by Foth Infrastructure & Environmental. Haen felt at this time, that future monitoring and sampling done on Renard Island should be done with tasks being shown individually under one purchase order which would be good for 5 years. This would allow for more efficient and accurate tracking of expenses.

The first task for \$10,100 is to put in a grid system for collection of samples. This set of four tasks would be completed over 4 to 8 weeks once started. Closure will take at least 3 years although the USACE has allowed 5 years.

Manager Haen also discussed the Renard Island Status Report. Brown County is currently working with City of Green Bay on a Memorandum of Understanding (MOU). The report will allow City council members and Brown County board members to stay updated on the progress of the closure. The report will be updated annually.

The Commission did not have any changes to the status report.

**A motion to approve the purchase order for engineering and environmental work on the Renard Island Closure was made by John Gower and seconded by Ron Antonneau.** Unanimously approved.

**A motion to suspend the rules was made by Hank Wallace and seconded by John Gower.** Unanimously approved.

Alderman Dan Piton asked under what conditions the PCB's will be tested and why this is not included in approval. Haen explained the testing procedure and Director Larscheid stated this testing is in addition to the testing already done. USACE and Brown County have both performed tests on the Island and all results have been within the approved limits. Haen agreed to amend the approval to include the PCB total testing adding an additional \$600 to the expense.

**A motion to return to regular session was made by Tom Van Drasek and seconded by Ron Antonneau.** Unanimously approved.

**The original motion to approve the purchase order for engineering and environmental work on the Renard Island Closure was amended to include "total PCB testing at three locations for the three samples collected at a cost of \$600 not to exceed a total cost of \$11,000."** Unanimously approved.

8) WDOT Dock wall Use Report – Request for Approval

Manager Haen indicated this is a Wisconsin Department of Transportation (WDOT) requirement for all the dock walls owned by Brown County obtained through the HAP. The report lists all activities at the docks which provide Brown County with over \$4000 to \$5000 per month in revenue.

**A motion to approve the WDOT Dock wall Use Report was made by John and seconded by Ron Antonneau.** Unanimously approved.

9) Strategic Communication Plan Website Statistics

Manager Haen met with Leonard & Finco and the Karma Group to discuss the Strategic Communication Plan for its third and final year. It was decided to continue with public relations through Leonard & Finco and a billboard campaign during summer. Haen reviewed the number of hits the new website received. Prior to July 2008, the site averaged a couple thousand hits per month; however for reasons no one quite understands, hits since July have been averaging over 10,000 hits.

10) Audit of Bills – Request for Approval

**A motion to approve the bills was made by Bill Martens and seconded by Ron Antonneau.** Unanimously approved.

11) Director's Report

Brownfield Grant

Director Larscheid stated Brown County Planning won a Brownfield grant from the EPA which frees up over \$300,000 for environmental assessments on 10 to 20 sites for Phase I and II Environmental Assessments. A committee will be created to evaluate consultants for this project. The Planning Commission will work on locating sites. Information will be made available to terminal operators and port customers. The Commission asked if the Port is looking into stimulus money to expand the port industry. Haen indicated he is working closely with Congressman Kagen's office. The Commission requested a letter and proposal be sent to our legislators requesting stimulus money for the Port and that the letter be signed by Haen, Mckloskey and the PD&T Chair.

House Appropriation Requests

Haen indicated the House Appropriation Requests are due February 25, 2009. Dredging, Renard island Causeway, and the Cat Island Chain are the three items being presented. Haen and Larscheid will be meeting with Congressman Kagen (as well as Senators Kohl & Feingold) in Washington, DC to discuss these requests.

Fox River Cleanup

Director Larscheid reviewed how the Port may be drawn into this \$1.5 billion cleanup effort. Brown County has retained legal counsel through the firm Michael, Best & Friedrich. As of December 2008 a total of \$125,000 has been spent on legal fees. Brown County's role in assisting the Port in paying these legal fees was discussed.

---

12) Such Other Matters as are Authorized by Law

13) Adjourn

**A motion to adjourn was made by Ron Antonneau and seconded by Bernie Erickson.**

---

Neil McKloskey, President  
Harbor Commission

Charles Larscheid, Director  
Port & Solid Waste Department

**MINUTES**  
**BROWN COUNTY PLANNING COMMISSION**  
**BOARD OF DIRECTORS**  
**Wednesday, March 4, 2009**  
**Green Bay Metro Transportation Center**  
**901 University Avenue, Commission Room**  
**Green Bay, WI 54302**  
**6:30 p.m.**

**ROLL CALL:**

Daniel Bertrand	<u>Abs</u>	John Klasen	<u>X</u>
Paul Blindauer	<u>X</u>	Pat Kolarik	<u>X</u>
James Botz	<u>X</u>	Andy Lundt *	<u>X</u>
Keith Chambers	<u>X</u>	Gerald Nichols	<u>Exc</u>
William Clancy	<u>X</u>	Ken Pabich	<u>X</u>
Norbert Dantinne, Jr.	<u>X</u>	Mike Soletski	<u>X</u>
Ron DeGrand	<u>X</u>	Alan Swatloski	<u>X</u>
<del>Gordon Ellis</del> *	<u></u>	Ray Tauscher	<u>X</u>
Bernie Erickson	<u>X</u>	Jerry Vandersteen	<u>X</u>
Mike Fleck	<u>X</u>	Tim VandeWettering	<u>X</u>
Steve Grenier	<u>X</u>	Dave Wiese	<u>X</u>
Phil Hilgenberg	<u>Exc</u>	Vacant (C. Green Bay)	<u></u>
		Vacant (C. Green Bay)	<u></u>

\* Gordon Ellis was removed from the roll call and item #2 below and replaced with Andy Lundt.

**OTHERS PRESENT:** Cole Runge, Lisa Conard, Jeff DuMez, and Lori Williams.

1. Approval of the minutes of the February 4, 2009, regular meeting of the Brown County Planning Commission Board of Directors.

A motion was made by M. Fleck, seconded by M. Soletski, to approve the minutes as presented. Motion carried unanimously.

2. Introduction of \* ~~Gordon Ellis~~ Andy Lundt, appointed by the villages of Denmark, Wrightstown, and Pulaski, to the Brown County Planning Commission Board of Directors.

N. Dantinne introduced and welcomed A. Lundt to the Brown County Planning Commission Board of Directors.

3. **Public Hearing:** Notice of request for comments and notice of public hearing on Amendment #2 to the 2009-2013 Transportation Improvement Program (TIP) for the Green Bay Urbanized Area.

L. Conard stated that federal guidelines for a major TIP amendment require that a public hearing be held and then opened the public hearing. She stated the amendment includes the following three projects:

Green Bay Metro to purchase 25 paratransit vehicles at a cost of \$2,250,000.

Forward Service Foundation/Wisconsin Job Center to fund a mobility manager and other related transportation services for the Green Bay area with use of \$49,000 federal JARC funds.

United Way of Door County to fund mobility manager and other related transportation services with use of \$75,000 federal New Freedom funds.

L. Conard asked three times if anyone wished to speak. Hearing none, the public hearing was closed.

4. Discussion and action on Amendment #2 to the 2009-2013 Transportation Improvement Program (TIP) for the Green Bay Urbanized Area.

N. Dantine asked why the Door County project is included in the Green Bay Urbanized Area.

L. Conard replied that the United Way of Door County's project is included in the Green Bay TIP because a small amount of their transportation program service includes trips between the Green Bay Urbanized Area and Door County. Since Door County does not have an urbanized area, it defaults to the Green Bay Urbanized Area.

A motion was made by K. Chambers, seconded by J. Vandersteen, to approve Amendment #2 to the 2009-2013 Transportation Improvement Program for the Green Bay Urbanized Area. Motion carried unanimously.

5. Amendment to the 2008 Transportation Planning Work Program budget.

C. Runge stated that this amendment is required to accurately reflect the work that was done in 2008 on the various work elements. This amendment will not change the overall cost of the transportation planning work program.

A motion was made by R. DeGrand, seconded by K. Pabich, to approve the amendment to the 2008 Transportation Planning Work Program budget. Motion carried unanimously.

6. Discussion regarding the 2010 air photo project and LiDAR.

J. DuMez stated the earliest aerial photos taken in Brown County were done in 1938. Aerial photos have been taken periodically since then but in recent years we have been trying to take them every five years. A flight was done in 2000, 2005, and the next one is being planned for 2010. Since the early 1990s we have been processing the air photos digitally into a computer map, called orthophotos, to remove the distortions to make it more valuable to use as a base map. The cost for the flight will be approximately \$145,000 for color aerial photos with a 6" resolution. There may be approximately \$80,000 to \$90,000 contributed by partners including the Department of Homeland Security, the Wisconsin Department of Transportation, and possibly some state funding through a grant. Brown County will be contributing funds from the Land Information Office budget. A letter was sent to all municipalities in Brown County as well as to local utilities for possible additional partners to share in this expense.

There are some add-on products that can be acquired in the 2010 flight such as elevation contours. In 2000, most of the Green Bay Metro Area was mapped with 2' elevation



contours. Light detection and ranging (LiDAR) is the new, more efficient and cost-effective way of collecting elevation data. This data can be very helpful for storm water management and for preliminary engineering on road projects. If we do the elevation LiDAR with the 2010 project, the additional cost would be based on a per square mile basis.

N. Dantine asked if this new elevation data could take the place of a flood study and if it would be enough evidence for the federal government to use in their flood mapping.

J. DuMez stated that it is his understanding that the Federal Emergency Management Agency (FEMA) would accept this data to overlay their flood maps and find areas where the flood map may be inaccurate. He did not know if they would update the official map right away or if they would issue a letter of map correction.

M. Soletski said that for liability purposes it should be noted that this data is as accurate as possible but should not be used as the end product.

J. DuMez replied that because these are taken from an airplane, this data should be considered as plus or minus a foot or two of accuracy.

J. Vandersteen stated that Suamico already has elevations that were taken in 2000 and asked if this data would be incorporated into the map.

J. DuMez replied that Brown County and Suamico both have copies of this data and that the 2000 contours that were done in Suamico could be added as an overlay on the map.

M. Soletski stated that it would be advantageous for all of Brown County to be done with the new LiDAR information in the 2010 flight. There were some errors in the old contour maps and said he hopes the communities recognize the importance of this new data.

J. DuMez estimated that it may cost an additional \$200,000 or more for this LiDAR data. A Request for Proposals (RFP) is being done for this project that will determine the actual cost.

A motion was made by M. Soletski, seconded by R. DeGrand, to receive and place on file the presentation of the 2010 air photo project and LiDAR. Motion carried unanimously.

7. Director's report.

a. Special meeting of the Brown County Planning Commission Board of Directors on Monday, March 16, 2009, at 6:30 p.m. for action on a TIP amendment for Federal Stimulus STP-Urban Program funding.

C. Runge stated that the 30-day review and comment period for this amendment will end on March 16, 2009. This amendment is needed to enable additional projects to be eligible for possible federal stimulus funds. The commitment date for projects to be submitted for possible funding is March 17, 2009, and the amendment must be completed prior to that.

A motion was made by D. Wiese, seconded by M. Fleck, to receive and place on file. Motion carried unanimously.

8. Brown County Planning Commission staff updates on work activities during the month of February 2009.

A motion was made by B. Erickson, seconded by J. Vandersteen, to receive and place on file the staff updates on work activities. Motion carried unanimously.

9. Other matters.

R. Tauscher said the Brown County Dairy Promotion is sponsoring a fundraiser. Funds raised will be provided to schools to teach children about agriculture. The Frank Productions show *Hoe Down* will be held on April 10, 2009, at the Meyer Theater.

J. Vandersteen suggested that the spring and/or summer meetings of the BCPC Board of Directors be held at different communities throughout Brown County.

- 
10. Adjourn.

A motion was made by R. DeGrand, seconded by P. Kolarik, to adjourn. Motion carried unanimously. The meeting adjourned at 7:10 p.m.

:lsw

[illegible]

\* Includes 3 payperiods

[illegible]

Total

[illegible][illegible]

Total

BROWN COUNTY HIGHWAY  
BUDGET TO ACTUAL-2009  
COUNTY MAINTENANCE COSTS

CTH MAINTENANCE-2009		BUDGET TO ACTUAL-2009												Percentage of Budget	
SUMMER		24-Jan-09	21-Feb-09	21-Mar-09	18-Apr-09	30-May-09	27-Jun-09	25-Jul-09	22-Aug-09	19-Sep-09	31-Oct-09	28-Nov-09	31-Dec-09		
Surface Maint	5331-100-11	37,642	104,076	183,198	-	-	-	-	-	-	-	-	-	24.76%	
Shoulder Maint	5331-100-12	-	1,513	1,652	-	-	-	-	-	-	-	-	-	0.61%	
Mowing and Brush	5331-100-13	-	2,551	2,881	-	-	-	-	-	-	-	-	-	1.20%	
Guard Fence/Safety	5331-100-14	260	1,039	2,347	-	-	-	-	-	-	-	-	-	6.71%	
Drain/Culverts/Brdg	5331-100-15	73	6,815	23,439	-	-	-	-	-	-	-	-	-	7.81%	
Trash Pickup	5331-100-16	551	1,360	5,001	-	-	-	-	-	-	-	-	-	1.67%	
Total		38,526	117,354	218,518	-	-	-	-	-	-	-	-	-	11.59%	
WINTER															
Drift Prevention	5331-200-21	1,418	1,683	7,069	-	-	-	-	-	-	-	-	-	6.43%	
Storage	5331-200-23	20,000	20,000	20,000	-	-	-	-	-	-	-	-	-	100.00%	
Apply Chloride	5331-200-24	65,099	129,213	160,172	-	-	-	-	-	-	-	-	-	57.20%	
Blading & Plowing		249,032	415,186	581,232	-	-	-	-	-	-	-	-	-	68.38%	
Total		335,549	566,082	768,473	-	-	-	-	-	-	-	-	-	60.99%	
MAINT SURFACING															
Engineering	5331-400	15,037	30,376	43,544	-	-	-	-	-	-	-	-	-	17.42%	
Signing	5331-701	15,081	35,125	50,223	-	-	-	-	-	-	-	-	-	0.00%	
Traffic Signal Mt	5331-702	5,115	13,355	21,531	-	-	-	-	-	-	-	-	-	21.53%	
Pavement Marking *	5331-100-19	-	-	121	-	-	-	-	-	-	-	-	-	0.00%	
Total		409,308	762,292	1,102,410	-	-	-	-	-	-	-	-	-	27.91%	

\*Paint supplies for county get turned in at year end.

BROWN COUNTY HIGHWAY  
BUDGET TO ACTUAL-2009  
SHOP AND BUILDING COSTS

OPERATION OF SHOP-2009

	BUDGET	24-Jan-09	21-Feb-09	21-Mar-09	18-Apr-09	30-May-09	27-Jun-09	25-Jul-09	22-Aug-09	19-Sep-09	31-Oct-09	28-Nov-09	31-Dec-09	Percentage of Budget
Indirect Labor	5323-300	240,000	15,339	34,180	53,053	-	-	-	-	-	-	-	-	22.11%
Training	5323-301	10,000	-	-	142	-	-	-	-	-	-	-	-	1.42%
Shop Supplies	5323-302	94,000	5,978	10,873	19,265	-	-	-	-	-	-	-	-	20.49%
Shop Tools	5323-303	21,000	2,092	4,372	5,152	-	-	-	-	-	-	-	-	24.53%
Tool Allow	5323-304	15,000	3,985	4,391	5,013	-	-	-	-	-	-	-	-	33.42%
First Aid/Safety	5323-305	18,000	65	449	1,478	-	-	-	-	-	-	-	-	8.21%
Maint Shop Equip	5323-307	10,000	446	1,028	2,805	-	-	-	-	-	-	-	-	28.05%
Telephone	5323-310	7,000	-	99	619	-	-	-	-	-	-	-	-	8.84%
Service Truck		55,000	4,400	8,800	13,750	-	-	-	-	-	-	-	-	25.00%
Credits		(12,000)	-	-	-	-	-	-	-	-	-	-	-	0.00%
Depreciation		(15,000)	1,200	2,400	3,750	-	-	-	-	-	-	-	-	25.00%
Stockroom Credit	5323-900	(10,000)	(2,276)	(4,469)	(7,526)	-	-	-	-	-	-	-	-	75.26%
Total		463,000	31,227	62,123	97,501	-	-	-	-	-	-	-	-	21.06%

X estimate

OPERATION OF BUILDINGS

Indirect Labor	5327-701	76,000	-	69	69	-	-	-	-	-	-	-	-	0.09%
Cleanup/Lockup	5327-702	60,000	3,107	7,404	11,694	-	-	-	-	-	-	-	-	19.49%
Cleaning Supplies	5327-703	9,500	1,220	1,573	1,573	-	-	-	-	-	-	-	-	16.56%
Bldg Mt-Labor	5327-704	90,000	13,579	23,637	33,965	-	-	-	-	-	-	-	-	37.74%
Bldg Mt-Material	5327-705	80,000	964	2,389	5,026	-	-	-	-	-	-	-	-	6.28%
Bldg Mt-Machinery	5327-711	3,000	-	-	-	-	-	-	-	-	-	-	-	0.00%
Heat	5327-708	95,000	3,167	20,674	35,923	-	-	-	-	-	-	-	-	37.81%
Light/Power	5327-709	45,000	605	4,341	8,878	-	-	-	-	-	-	-	-	19.73%
Water	5327-710	9,000	-	-	653	-	-	-	-	-	-	-	-	7.26%
Fire Protection	5327-712	4,500	47	94	150	-	-	-	-	-	-	-	-	3.33%
Salt Storage Cr.		(20,000)	-	-	-	-	-	-	-	-	-	-	-	0.00%
Credit Building Admin		(22,000)	-	-	-	-	-	-	-	-	-	-	-	0.00%
Credit-State/Co		(90,000)	-	-	-	-	-	-	-	-	-	-	-	0.00%
Depreciation	5327-706	110,000	8,800	17,600	27,500	-	-	-	-	-	-	-	-	25.00%
Insurance	5327-707	8,000	640	1,280	2,000	-	-	-	-	-	-	-	-	25.00%
Admin/Eng/Traf Cr		-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Electrician/w credit at	5327-713	60,000	3,209	9,600	9,486	-	-	-	-	-	-	-	-	15.81%
Total		518,000	35,338	88,661	136,917	-	-	-	-	-	-	-	-	26.43%

BROWN COUNTY HIGHWAY  
BUDGET TO ACTUAL-2009  
MACHINERY EXPENSE

OPERATION OF MACHINERY-2009

	BUDGET	24-Jan-09	21-Feb-09	21-Mar-09	18-Apr-09	30-May-09	27-Jun-09	25-Jul-09	22-Aug-09	19-Sep-09	31-Oct-09	28-Nov-08	31-Dec-09	Percentage of Budget
Gasoline	5324-10	45,000	11,011	12,579	14,313	-	-	-	-	-	-	-	-	31.81%
Diesel Fuel	5324-11	900,000	52,476	101,339	148,631	-	-	-	-	-	-	-	-	16.51%
Kerosene	5324-12	2,000	-	23	235	-	-	-	-	-	-	-	-	11.75%
Motor Oil	5324-20	30,000	2,103	3,191	4,808	-	-	-	-	-	-	-	-	16.03%
Grease	5324-21	5,000	869	1,159	1,159	-	-	-	-	-	-	-	-	23.18%
Anti-Freeze	5324-22	3,000	87	124	138	-	-	-	-	-	-	-	-	4.60%
Repair Labor	5324-30	900,000	71,454	138,258	215,394	-	-	-	-	-	-	-	-	23.93%
Repair Material	5324-40	600,000	43,828	87,408	154,353	-	-	-	-	-	-	-	-	25.73%
Iron	5324-41	20,000	-	487	652	-	-	-	-	-	-	-	-	3.26%
Equip Paint	5324-42	8,500	218	583	1,473	-	-	-	-	-	-	-	-	17.33%
Tire/Tubes	5324-50	50,000	7,343	14,154	19,410	-	-	-	-	-	-	-	-	38.82%
Batteries	5324-51	7,000	431	431	654	-	-	-	-	-	-	-	-	9.34%
Equip Rental	5324-70	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Overhead	5324-06	981,000	78,480	156,960	245,250	-	-	-	-	-	-	-	-	25.00%
Depreciation	5324-06	680,000	54,400	108,800	170,000	-	-	-	-	-	-	-	-	25.00%
Insurance	5324-81	44,000	3,520	7,040	11,000	-	-	-	-	-	-	-	-	25.00%
Total		4,275,500	326,220	632,536	987,470	-	-	-	-	-	-	-	-	23.10%

Estimate Budget Target

XX Estimate

Revenue	4,275,500	388,939	755,863	1,105,697	-	-	-	-	-	-	-	-	-	
Estimated Gain (Loss)		62,719	123,327	118,227	-	-	-	-	-	-	-	-	-	

BROWN COUNTY HIGHWAY  
BUDGET TO ACTUAL-2009  
ADMIN/SUPERVISION

ADMINISTRATION/SUPERVISION 2009

		24-Jan-09	21-Feb-09	21-Mar-09	18-Apr-09	30-May-09	27-Jun-09	25-Jul-09	22-Aug-09	19-Sep-09	31-Oct-09	28-Nov-09	31-Dec-09	Percentage of Budget
<b>BUDGET</b>														
<b>ADMINISTRATION</b>														
Office Salaries	5311-101	329,662	19,090	45,508	65,338	-	-	-	-	-	-	-	-	19.82%
Travel-Staff	5311-102	500	-	215	215	-	-	-	-	-	-	-	-	43.00%
Office Supplies	5311-104	6,000	-	645	979	-	-	-	-	-	-	-	-	16.32%
Postage	5311-106	3,000	71	71	71	-	-	-	-	-	-	-	-	2.37%
Machine M/Deprec	5311-107	4,000	320	640	1,000	-	-	-	-	-	-	-	-	25.00%
Building Exp	5311-108	16,000	1,280	2,560	4,000	-	-	-	-	-	-	-	-	25.00%
Publication	5311-109	200	-	-	-	-	-	-	-	-	-	-	-	0.00%
Bid Advertising	5311-110	500	-	123	123	-	-	-	-	-	-	-	-	24.60%
Setback Admin	5311-113	200	-	-	-	-	-	-	-	-	-	-	-	0.00%
Telephone	5311-105	4,000	36	47	266	-	-	-	-	-	-	-	-	6.65%
Data Processing	5311-111	97,603	7,808	15,616	24,401	-	-	-	-	-	-	-	-	25.00%
Indirect Cost	5311-116	141,081	11,757	23,514	35,196	-	-	-	-	-	-	-	-	24.95%
Total		602,746	40,362	88,939	131,589	-	-	-	-	-	-	-	-	21.83%
<b>SUPERVISION</b>														
Salaries/Fringe	5319-100	424,300	17,704	35,853	55,474	-	-	-	-	-	-	-	-	13.07%
Car Expense	5319-200	48,000	3,840	7,680	12,000	-	-	-	-	-	-	-	-	25.00%
Other Expense	5319-300	2,000	61	138	197	-	-	-	-	-	-	-	-	9.85%
Jury Duty	5319-500	1,000	-	-	-	-	-	-	-	-	-	-	-	0.00%
Training	5319-600-700	22,000	587	587	795	-	-	-	-	-	-	-	-	3.61%
Total		497,300	22,192	44,258	68,466	-	-	-	-	-	-	-	-	13.77%
<b>INTEREST/BONDS</b>														
Insurance (1)	5316-000	104,391	8,351	16,703	26,098	-	-	-	-	-	-	-	-	25.00%
Radio	5317-400	7,500	600	1,200	1,875	-	-	-	-	-	-	-	-	25.00%
Grand Total		1,211,937	71,506	151,100	228,028	-	-	-	-	-	-	-	-	18.82%

INSURANCE(1) AT END OF YEAR PART OF COST TRANSFERRED TO MACHINERY FUND

X Estimated

BROWN COUNTY HIGHWAY  
COUNTY AID BRIDGE CONSTRUCTION  
ANALYSIS FOR YEAR 2009

Balance 1/1/2009	County Levy	District Levy	Total Available	2009 Expenditures	Balance 12/31/2009
---------------------	----------------	------------------	--------------------	----------------------	-----------------------

**TOWN**

Eaton	24,000.00	12,000.00	12,000.00	48,000.00	-	48,000.00
Glenmore	131,059.28	10,000.00	10,000.00	151,059.28	-	151,059.28
Green Bay	117,519.92	20,000.00	20,000.00	157,519.92	-	157,519.92
Holland	398,003.02	-	-	398,003.02	-	398,003.02
Humboldt	29,053.68	15,000.00	15,000.00	59,053.68	-	59,053.68
Lawrence	118,099.75	10,000.00	10,000.00	138,099.75	-	138,099.75
Ledgeview	222,927.35	4,000.00	4,000.00	230,927.35	-	230,927.35
Morrison	58,586.11	5,000.00	5,000.00	68,586.11	-	68,586.11
New Denmark	99,037.16	1,000.00	1,000.00	101,037.16	-	101,037.16
Pittsfield	213,745.48	20,000.00	20,000.00	253,745.48	-	253,745.48
Rockland	141,321.16	15,000.00	15,000.00	171,321.16	-	171,321.16
Scott	68,956.18	-	-	68,956.18	-	68,956.18
Wrightstown	576,702.39	50,000.00	50,000.00	676,702.39	-	676,702.39

**VILLAGE**

Ashwaubenon	255,208.87	-	-	255,208.87	-	255,208.87
Bellevue	144,817.25	55,000.00	55,000.00	254,817.25	-	254,817.25
Howard	430,387.02	70,000.00	70,000.00	570,387.02	-	570,387.02
Hobart	69,712.49	-	-	69,712.49	-	69,712.49
Suamico	492,492.50	22,000.00	22,000.00	536,492.50	-	536,492.50

<b>TOTAL</b>	<b>3,591,629.61</b>	<b>309,000.00</b>	<b>309,000.00</b>	<b>4,209,629.61</b>	<b>-</b>	<b>4,209,629.61</b>
--------------	---------------------	-------------------	-------------------	---------------------	----------	---------------------



**STAFF REPORT TO THE  
BROWN COUNTY BOARD OF SUPERVISORS  
PLANNING, DEVELOPMENT & TRANSPORTATION COMMITTEE**

---

**Progress on the  
CTH GV Reconstruction Project Study**

Brown County Planning Commission and Highway Department  
April 27, 2009

The following tasks were completed between March 23 and April 21, 2009, for the CTH GV Reconstruction Project Study:

**Consult with WisDOT concerning the use of CTH GV as a detour route during the STH 172 repair project.**

- Brown County Planning Commission (BCPC) staff met with the Wisconsin DOT's STH 172 project coordinator to discuss the project's schedule.
- The DOT project coordinator told staff that interchange ramps will occasionally be closed along the eastern portion of the STH 172 project area, but these closures will typically happen at night when traffic volumes are low.
- Staff was also told that the eastern portion of the STH 172 project is scheduled to be completed by June of 2009.

**Examine the land uses that are planned for the project corridor.**

- BCPC staff is continuing its examination of the area's land use plans to estimate future traffic volumes, trip origins, and trip destinations.

**Identify the amount of developable land for each parcel along the project corridor.**

- BCPC staff is continuing to collect information and work with the communities to complete this task.

**Use the developable land, planned land use, and other information to calculate appropriate assessments for property owners along the project corridor.**

- Bellevue will hold a public hearing on April 22, 2009, to receive comments about the village's preferred assessment alternative.
- BCPC and Brown County Highway Department staff will meet with representatives of Ledgeview on May 6, 2009, to discuss assessments and other corridor issues.

**Identify the sections of CTH GV that require patching or other spot improvements prior to the reconstruction project.**

- The Highway Department is monitoring the condition of the highway and will begin identifying sections that require patching or other spot improvements in the spring of 2009.

**Proceed with right-of-way acquisition and utility installation along the east side of the CTH GV corridor and around the CTH G intersection.**

- The Highway Department will begin this work in the spring of 2009.

**Identify the likely location of a new Fox River bridge and street/highway corridor through the Environmental Impact Statement (EIS) process.**

- BCPC staff will host a public meeting on April 23, 2009, to update the public on the progress of the EIS and ask the participants to identify potential locations for a new Fox River bridge and connecting street/highway system.
- After location alternatives are identified by the public and the participating federal and state agencies, BCPC staff will work with the Wisconsin Department of Transportation and Federal Highway Administration to establish a set of viable alternatives.

**Apply for and receive the necessary permits from the appropriate state and federal environmental agencies.**

- The Brown County Highway Department will apply for the permits as the highway is being designed.

**Determine if the reconstructed highway should be four lanes or if another design would be more appropriate.**

- This task will be completed at the end of the study.

**Monitor the progress of the FEMA floodway/floodplain mapping project and use this information to finalize the highway's design.**

- Staff will continue to monitor the project and use the information to finalize the highway's design.

A chart showing staff's progress between March 23 and April 21, 2009, is attached to this report.

# Status of CTH GV Reconstruction Project Study Tasks: April 27, 2009

Status	Task	Responsible Parties	March 2009	April 2009	May 2009	June 2009	July 2009	August 2009	Sept. 2009	Oct. 2009	Nov. 2009	Dec. 2009	Jan. 2010
Completed	Receive written postponement agreements from Bellevue and Ledgeview.	BCPC, Bellevue, & Ledgeview											
Completed	Consult with WisDOT concerning use of CTH GV as detour during STH 172 project.	BCPC & BC Highway											
In Progress	Examine the land uses planned for CTH GV corridor.	BCPC, Bellevue, & Ledgeview											
In Progress	Identify the amount of developable land for each parcel along CTH GV corridor.	BCPC, Bellevue, & Ledgeview											
In Progress	Calculate appropriate assessments for property owners along CTH GV corridor.	Bellevue & Ledgeview											
In Progress	Identify sections of CTH GV that require patching or other spot improvements.	BC Highway											
Starting Soon	Proceed with ROW acquisition and utility installation.	BC Highway											
In Progress	Identify likely location of new Fox River bridge & street/highway corridor through EIS process.	BCPC											
Starting Soon	Apply for and receive permits from state and federal environmental agencies.	BC Highway											
At End of Study	Determine if design of CTH GV should continue to be four lanes.	BCPC, BC Highway, Bellevue, & Ledgeview											
At End of Study	Use completed FEMA floodway/floodplain maps to finalize design of CTH GV.	BC Highway											

Brown County  
Planning  
Budget Status Report

2/28/2009

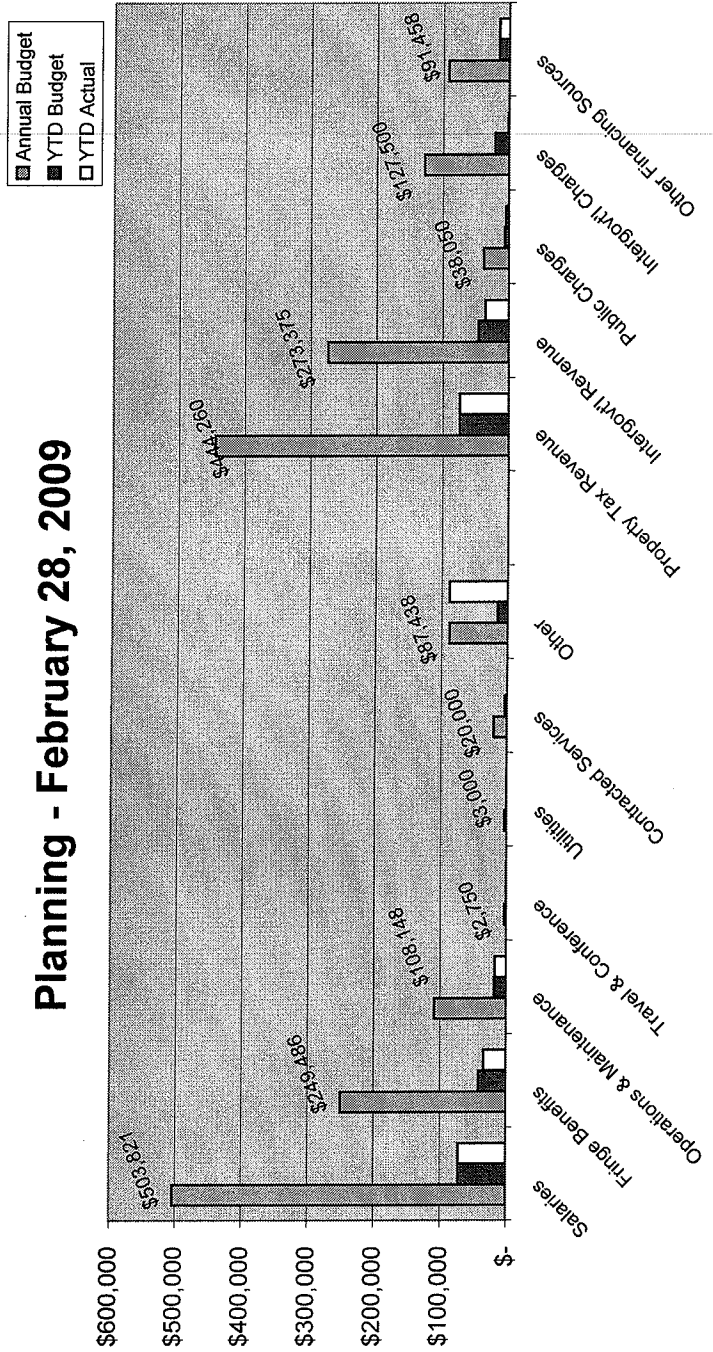
	Annual Budget	YTD Budget	YTD Actual
Salaries	\$ 503,821	\$ 71,697	\$ 71,671
Fringe Benefits	\$ 249,486	\$ 41,581	\$ 34,040
Operations & Maintenance	\$ 108,148	\$ 18,026	\$ 16,842
Travel & Conference	\$ 2,750	\$ 459	\$ 713
Utilities	\$ 3,000	\$ 500	\$ 345
Contracted Services	\$ 20,000	\$ 3,333	\$ -
Other	\$ 87,438	\$ 14,573	\$ 87,438
Property Tax Revenue	\$ 444,260	\$ 74,043	\$ 74,044
Intergov't Revenue	\$ 273,375	\$ 45,563	\$ 35,240
Public Charges	\$ 38,050	\$ 6,341	\$ 4,636
Intergov't Charges	\$ 127,500	\$ 21,250	\$ 741
Other Financing Sources	\$ 91,458	\$ 15,243	\$ 14,576

**HIGHLIGHTS:**

Expenditures: Other expenditures to date is at the annual budget allocation but reflects a once per year payment for Bay-Lake Regional Planning Commission and Northeast Wisconsin Stormwater Consortium. All other categories are near budget.

Revenues: Intergovernmental Charges does not reflect quarterly payments projected to be received in April. All other categories are near budget.

**Planning - February 28, 2009**



Brown County  
Planning  
Budget Status Report

3/31/2009

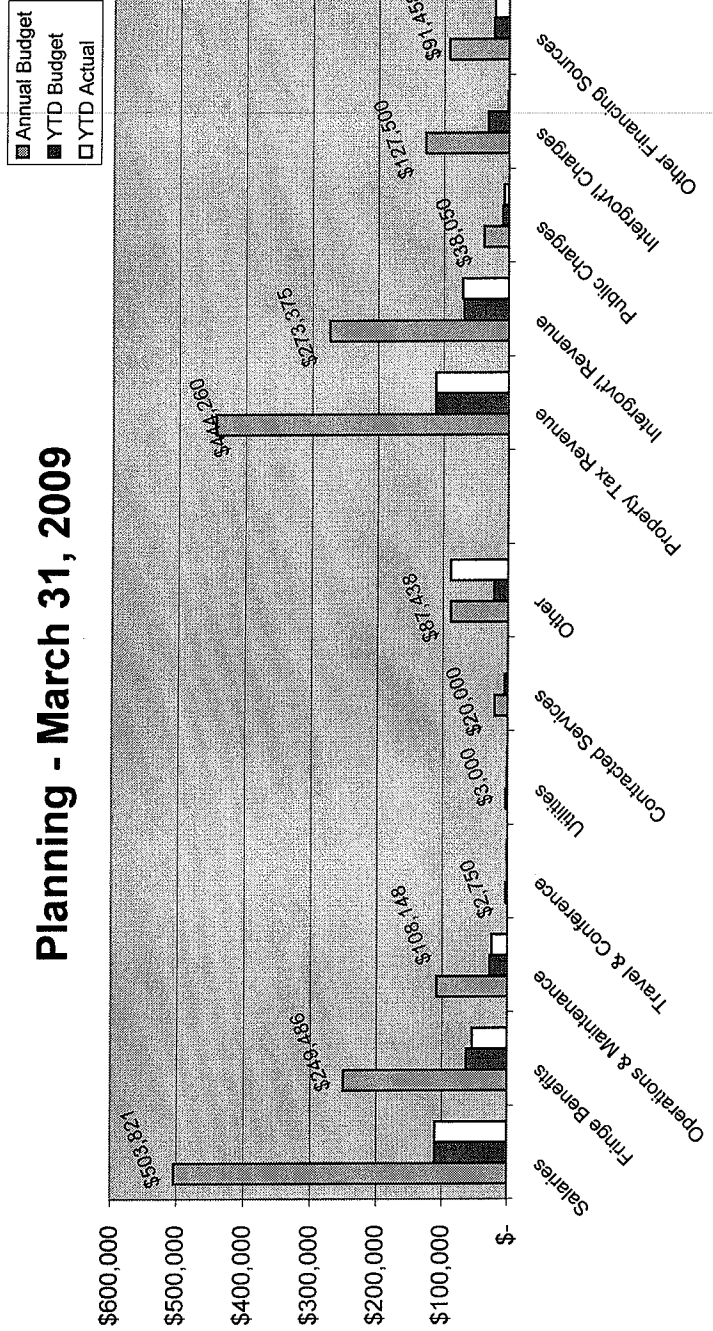
	Annual Budget	YTD Budget	YTD Actual
Salaries	\$ 503,821	\$ 110,453	\$ 110,426
Fringe Benefits	\$ 249,486	\$ 62,372	\$ 53,413
Operations & Maintenance	\$ 108,148	\$ 27,038	\$ 24,230
Travel & Conference	\$ 2,750	\$ 687	\$ 783
Utilities	\$ 3,000	\$ 750	\$ 687
Contracted Services	\$ 20,000	\$ 5,000	\$ -
Other	\$ 87,438	\$ 21,860	\$ 87,438
Property Tax Revenue	\$ 444,260	\$ 111,065	\$ 111,066
Intergov't Revenue	\$ 273,375	\$ 68,344	\$ 70,994
Public Charges	\$ 38,050	\$ 9,513	\$ 7,487
Intergov't Charges	\$ 127,500	\$ 31,875	\$ 1,405
Other Financing Sources	\$ 91,458	\$ 22,865	\$ 21,864

**HIGHLIGHTS:**

Expenditures: Other expenditures to date is at the annual budget allocation but reflects a once per year payment for Bay-Lake Regional Planning Commission and Northeast Wisconsin Stormwater Consortium. All other categories are near budget.

Revenues: Intergovernmental Charges does not reflect quarterly payments projected to be received in April. All other categories are near budget.

**Planning - March 31, 2009**



*Thank you for your interest in attending the workshop. We are hopeful that the workshop will foster a cooperative environmental ethic related to protecting our natural resources and create a more efficient and predictable development process in Brown County.*

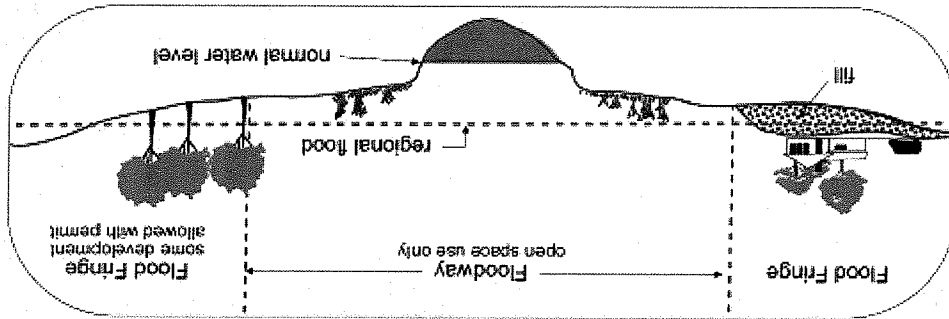
*If you have any questions related to the workshop, or questions in general related to permitting or development regulations, please feel free to contact our office. We pride ourselves on providing prompt, responsive services to the citizens and business community of Brown County.*

*Sincerely,*

*Chuck Lamine, Director*

*Brown County Planning and Land Services Department*

## Floodlands and Floodplain Zoning



**Please RSVP to the Brown County Planning and Land Services Department by Friday, May 8, 2009**

Brown County Planning and Land Services Dept.  
305 E. Walnut St., Rm. 320  
Green Bay, WI 54305-3600

Phone: (920) 448-6480

Fax: (920) 448-4487

Email: [schuetz\\_am@co.brown.wi.us](mailto:schuetz_am@co.brown.wi.us)

Web: [www.co.brown.wi.us/planning](http://www.co.brown.wi.us/planning)

## When do I need an environmental permit in Brown County?

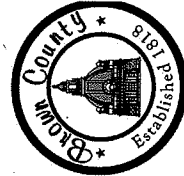


Thursday May 14, 2009

6:00 p.m. — 8:30 p.m.

Brown County Central Library

Workshop presented by the Brown County Planning and Land Services Department



*"To anticipate and manage change for the public good."*

## Agenda

**Thursday May 14, 2009**

**6:00 p.m.—8:30 p.m.**

**1. Welcome** – Tom Hinz, Brown County Executive  
(6:00-6:05)

**2. Wis. Dept. of Natural Resources Water Regulations** - Jon Brand and U.S. Army Corps of Engineers Regulations - Linda Kurtz (6:05-6:30)

**3. Brown County Shoreland and Floodplain Regulations** – Bill Bosiacki and Matt Heyroth – Brown County Zoning Dept. (6:30-7:00)

**4.15 minute break** (7:00-7:15)

**5. Brown County Environmentally Sensitive Area (ESA) Regulations** – Peter Schleinz and Jon Motquin – Brown County Planning Commission (7:20-7:55)

**6. Brown County Private On-Site Wastewater Treatment Regulations and Upcoming Program Changes** – Bill Bosiacki and Matt Heyroth (7:55-8:25)

**7. Closing Remarks** - Chuck Lamine, Brown County Planning and Land Services Director (8:25-8:30)

**Please RSVP to the Brown County Planning and Land Services Department by Friday, May 8, 2009**

**\*\*\*There is no fee to attend\*\*\***

Brown County Planning and Land Services Dept.  
305 E. Walnut St., Rm. 320  
Green Bay, WI 54305-3600

Phone: (920) 448-6480  
Fax: (920) 448-4487  
Email: schuette\_am@co.brown.wi.us  
Web: www.co.brown.wi.us/planning

The Wisconsin Department of Natural Resources regulates all activities associated with navigable waterways such as dredging, grading on the bank, placing riprap, piers and others. The protection of all wetlands in the State is also the responsibility of the Department.

**Jon Brand** has been employed by the WDNR for over 27 years with the last 8 years in the water regulations / wetland protection program.

The U.S. Army Corps of Engineers regulatory branch is responsible for reviewing permit applications for projects that would result in a discharge of dredged or fill material in waters of the U.S. and for those involving work in navigable (Section 10 RHA) waters of the U.S.

**Linda Kurtz** has been the Project Manager in Brown County for 6 years.

The Brown County Zoning Department is responsible for administering the Brown County Shoreland Zoning Ordinance and Brown County Floodplain Ordinance within unincorporated and contracted communities in Brown County. The Zoning Department also administers the Brown County ordinances related to private onsite wastewater treatment systems and nonmetallic mining reclamation.

**Bill Bosiacki** has been the Brown County Zoning Administrator for the past 18 years.

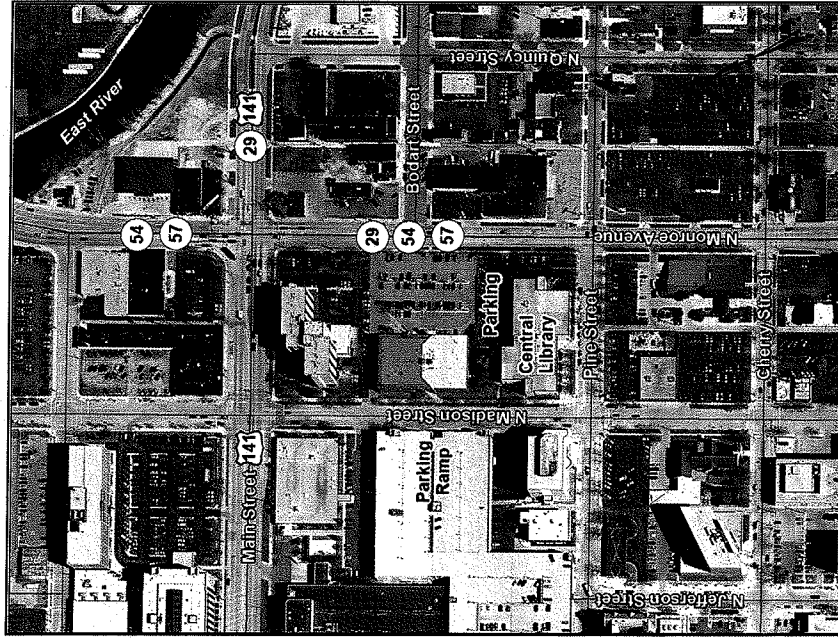
**Matt Heyroth** has been the Assistant Brown County Zoning Administrator for the past 12 years.

The Brown County Planning Commission is responsible for administering the Brown County Subdivision Ordinance in the villages and towns. Additionally, the Planning Commission reviews development for conformance with Chapter NR 121 through the Brown County Sewage Plan.

**Peter Schleinz** has been the Senior Brown County Natural Resources Planner for the past 4 years.

**Jon Motquin** has been the Senior Brown County Land Use Planner for the past 2 years.

## Parking



## Directions

### From Highway 41:

Take the Shawano Avenue (STH 29) exit east (right). Stay on Shawano Avenue across the Fox River. Shawano Avenue will turn into E. Walnut Street. Stay on E. Walnut Street to N. Monroe Avenue. Go north (left) on N. Monroe Avenue to Pine Street. Take a left on Pine Street to library.

### From Interstate 43:

Take the University Avenue (STH 54 and 57) west. University Avenue will turn into N. Monroe Avenue after crossing the East River. Stay on N. Monroe Avenue to Pine Street. Take a right (west) on Pine Street to library.

### From southern Brown County on STH 57:

Take STH 57 north through De Pere and Allouez to downtown Green Bay. Take a left (west) on Pine Street to library.

Brown County  
Property Listing  
Budget Status Report  
2/28/2009

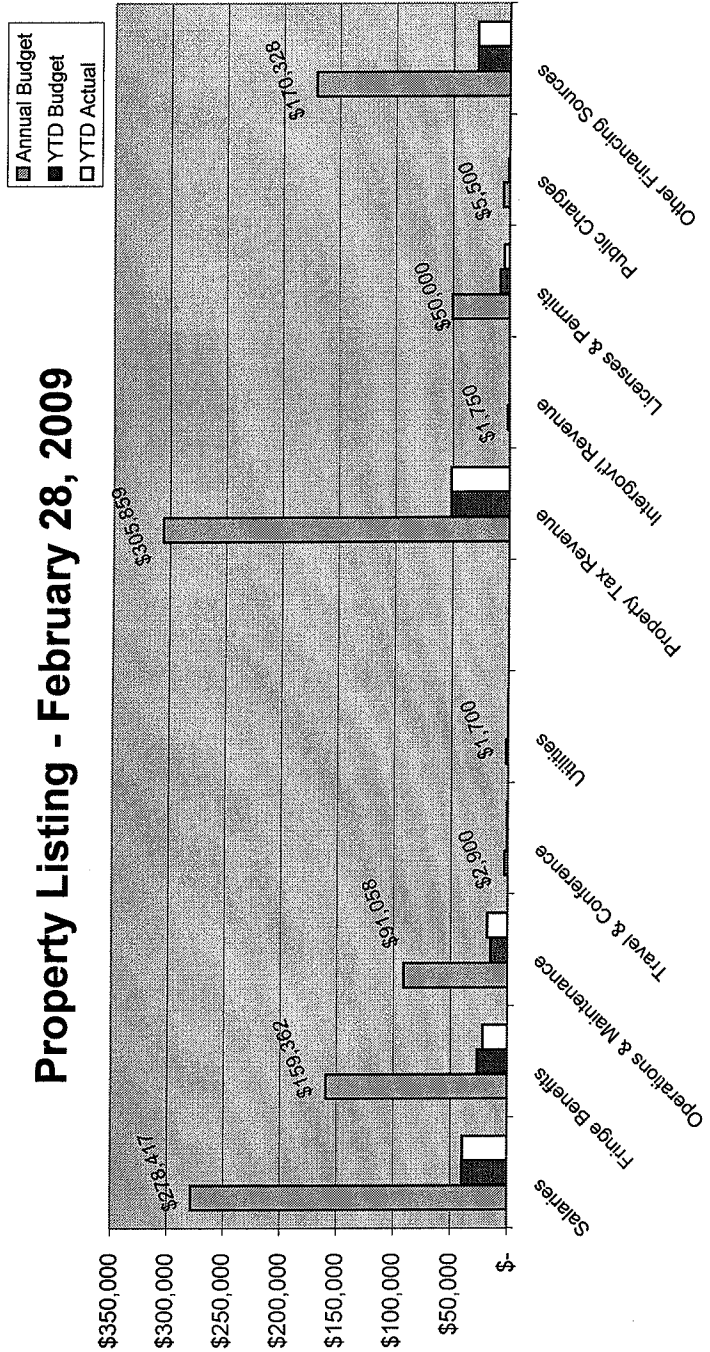
	Annual Budget	YTD Budget	YTD Actual
Salaries	\$ 278,417	\$ 39,669	\$ 39,166
Fringe Benefits	\$ 159,362	\$ 26,560	\$ 21,938
Operations & Maintenance	\$ 91,058	\$ 15,177	\$ 17,866
Travel & Conference	\$ 2,900	\$ 483	\$ 800
Utilities	\$ 1,700	\$ 283	\$ 148
Property Tax Revenue	\$ 305,859	\$ 50,977	\$ 50,976
Intergov't Revenue	\$ 1,750	\$ 292	\$ -
Licenses & Permits	\$ 50,000	\$ 8,333	\$ 4,580
Public Charges	\$ 5,500	\$ 916	\$ 143
Other Financing Sources	\$ 170,328	\$ 28,388	\$ 28,388

**HIGHLIGHTS:**

Expenditures: We are watching our expenditures closely.

Revenues: Land division review revenue continues to be slower than we would like to see it.

**Property Listing - February 28, 2009**





Brown County  
Property Listing  
Budget Status Report  
3/31/2009

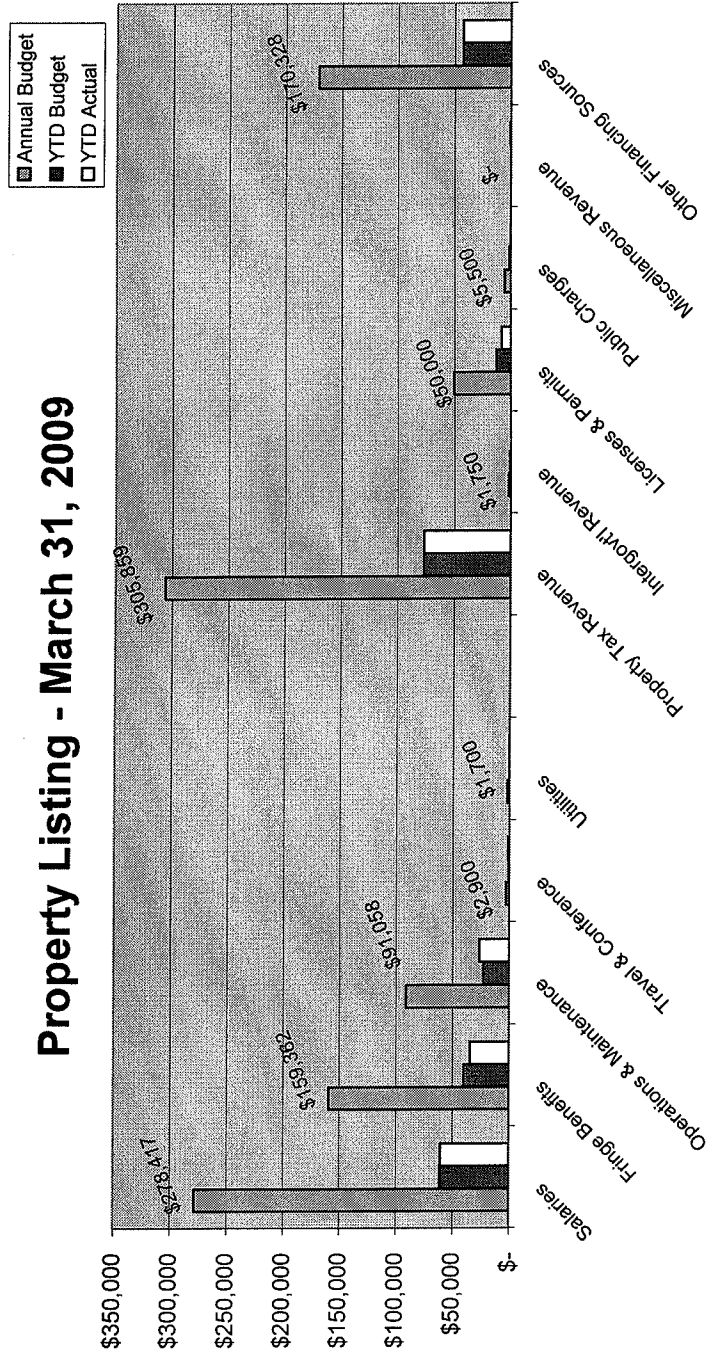
	Annual Budget	YTD Budget	YTD Actual
Salaries	\$ 278,417	\$ 61,099	\$ 60,336
Fringe Benefits	\$ 159,362	\$ 39,841	\$ 34,458
Operations & Maintenance	\$ 91,058	\$ 22,764	\$ 26,378
Travel & Conference	\$ 2,900	\$ 725	\$ 1,100
Utilities	\$ 1,700	\$ 425	\$ 413
Property Tax Revenue	\$ 305,859	\$ 76,465	\$ 76,464
Intergov't Revenue	\$ 1,750	\$ 437	\$ -
Licenses & Permits	\$ 50,000	\$ 12,500	\$ 8,240
Public Charges	\$ 5,500	\$ 1,375	\$ 298
Miscellaneous Revenue	\$ -	\$ -	\$ 605
Other Financing Sources	\$ 170,328	\$ 42,582	\$ 42,582

**HIGHLIGHTS:**

Expenditures: No change from last month as far as spending.

Revenues: Land division review revenue will be down until the economy picks up.

**Property Listing - March 31, 2009**



2/28/2009

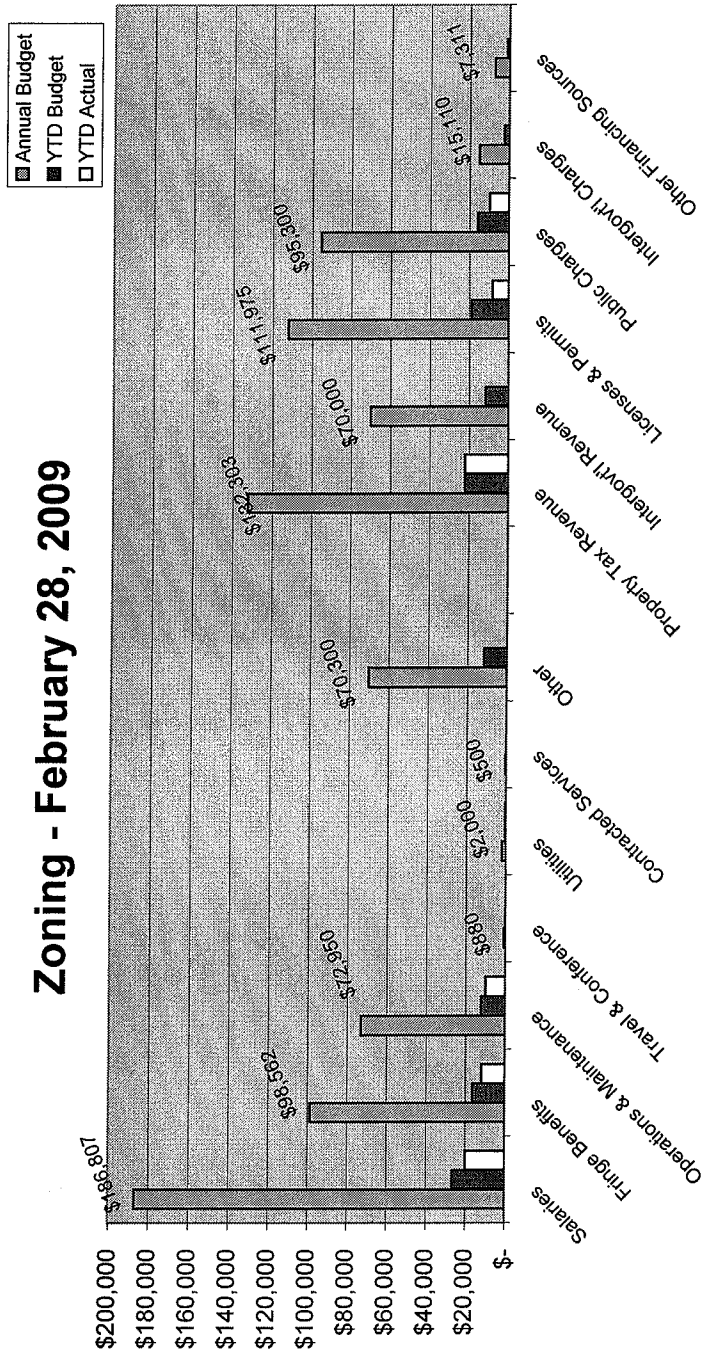
	Annual Budget	YTD Budget	YTD Actual
Salaries	\$ 186,807	\$ 26,584	\$ 19,933
Fringe Benefits	\$ 98,562	\$ 16,427	\$ 11,823
Operations & Maintenance	\$ 72,950	\$ 12,157	\$ 10,029
Travel & Conference	\$ 880	\$ 147	\$ 69
Utilities	\$ 2,000	\$ 333	\$ 250
Contracted Services	\$ 500	\$ 83	\$ -
Other	\$ 70,300	\$ 11,717	\$ -
Property Tax Revenue	\$ 132,303	\$ 22,051	\$ 22,050
Intergov'tl Revenue	\$ 70,000	\$ 11,667	\$ -
Licenses & Permits	\$ 111,975	\$ 18,663	\$ 8,275
Public Charges	\$ 95,300	\$ 15,883	\$ 9,795
Intergov'tl Charges	\$ 15,110	\$ 2,518	\$ -
Other Financing Sources	\$ 7,311	\$ 1,219	\$ -

**HIGHLIGHTS:**

Expenditures: All categories are at or near budget expectations.

Revenues: Permits and public charges are progressing at our anticipated rate.

**Zoning - February 28, 2009**



Brown County  
Zoning

Budget Status Report

3/31/2009

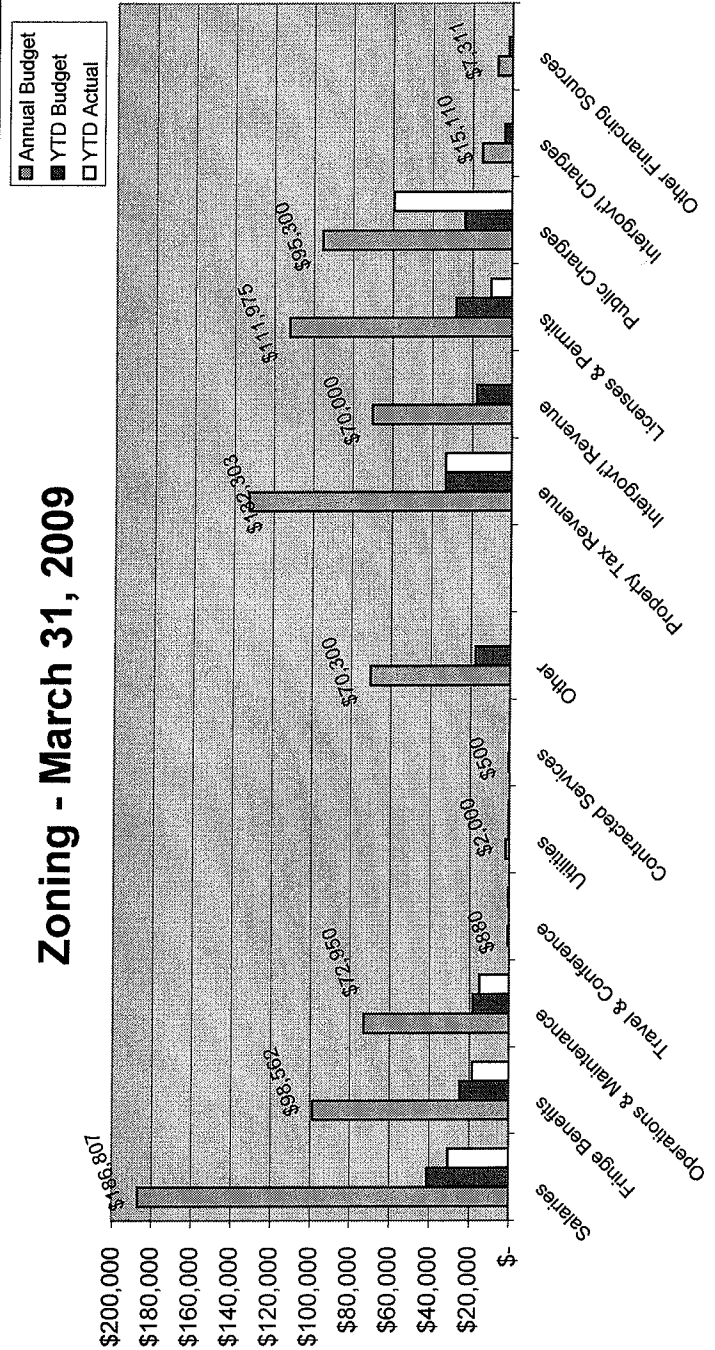
	Annual Budget	YTD Budget	YTD Actual
Salaries	\$ 186,807	\$ 40,954	\$ 30,708
Fringe Benefits	\$ 98,562	\$ 24,641	\$ 18,602
Operations & Maintenance	\$ 72,950	\$ 18,237	\$ 15,176
Travel & Conference	\$ 880	\$ 220	\$ 497
Utilities	\$ 2,000	\$ 500	\$ 377
Contracted Services	\$ 500	\$ 125	\$ -
Other	\$ 70,300	\$ 17,575	\$ -
Property Tax Revenue	\$ 132,303	\$ 33,076	\$ 33,075
Intergov't'l Revenue	\$ 70,000	\$ 17,500	\$ -
Licenses & Permits	\$ 111,975	\$ 27,994	\$ 10,475
Public Charges	\$ 95,300	\$ 23,825	\$ 59,474
Intergov't'l Charges	\$ 15,110	\$ 3,778	\$ -
Other Financing Sources	\$ 7,311	\$ 1,828	\$ -

**HIGHLIGHTS:**

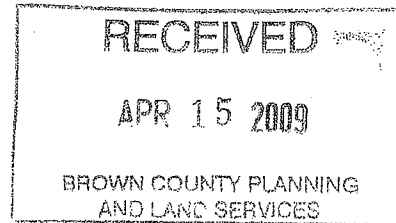
Expenditures: All categories are at or near budget expectations.

Revenues: Permits and public charges are progressing at our anticipated rate.

**Zoning - March 31, 2009**



April 10, 2009



Dear Mr. William Bosiacki,

I am writing to request that my Shoreland Permit Violation be placed on the agenda for the April 27 Planning, Development, and Transportation meeting. I am scheduled to work during the evening of the April 27 meeting. Therefore, I would still like to contest the permit fee doubling from \$400.00 to \$800.00 by means of this letter, without being present.

I did not purposely neglect to submit this fee to bypass this requirement. The Town of Lawrence and its inspector did not inform or require any of the Residential or Commercial Builders in this area to obtain this permit. I did find this requirement in fine print on our deed after searching for it. I did not consider a small drainage ditch adjoining the back edge of our property to be shoreland. This area is dry 95% of the year.

Please consider this request to change the permit fee to the original \$400.00. Also, could you please inform me of the result of the Board's decision?

Thank You,

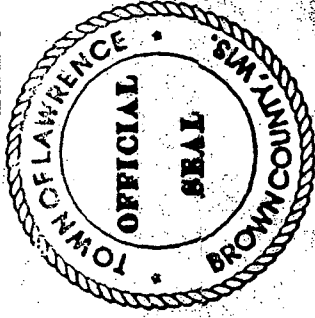
A handwritten signature in cursive script that reads "Dale Wall".

Dale Wall  
1956 Sinclair Drive  
De Pere, WI 54115  
920-339-9537

# Patriot Place 2nd Addition

l of Lot 1, Volume 50, Certified Survey Maps, Page 20, Map Number 7326, Brown Co  
ls, located in Part of the Northwest 1/4 of the Northwest 1/4 and part of the Southwe  
e Northwest 1/4, Section 30, T23N-R20E, Town of Lawrence, Brown County, Wiscor

Approved for the Town of Lawrence this 13 day of March, 2005



*Judy Beng*  
Judy Beng  
Town Clerk

## Notes:

*Shouland*

- 1) A ~~land use~~ permit for Lots 22-31 & 72-75 from the Brown County Zoning Administrator's office is required prior to any construction, fill, or grading activity within 300 feet of a stream.
- 2) The property owner, at the time of construction, shall implement the appropriate soil erosion control methods outlined in the Wisconsin Department of Natural Resources, "Wisconsin Construction Site Best Management Practice Handbook" to prevent soil erosion. However, if the Village/Town, at the time of construction, has adopted a soil erosion control ordinance, it shall govern over this requirement. This provision applies to any grading, construction, or installation--related activities.
- 3) A Brown County Highway Department access permit must be obtained prior to any construction of a new street / road connection or driveway to a County Trunk Highway.
- 4) The Austin Straubel International Airport Director shall be contacted for review and approval prior to any development and land disturbing activities within Airport Zoning Districts.

# Wall lot #29

Lot 1  
22-CSM-223

Lot 3  
50-CSM-20

Lot 2  
50-CSM-20

Note: Due to the Zone B location, any building contractor, anticipating construction of a home in this subdivision will have to complete the airport's "Building Noise Level Reduction Worksheet." Furthermore, while the property is located more than 10,000 feet from the end of a runway, please refer to Brown County Code 24.16(2)(b)(1)(a) referring to artificial lakes.

Flood Study information provided by Mead & Hunt

Centerline of intermittent navigable stream

Unplatted Lands

Future Sinclair Drive

Sinclair Drive

at 2:29 o'clock P.M. and recorded as  
Document # 2245459  
Volume 22 of Plats on Page 283  
Delina A. Sue Deputy  
Cathy Wilkette, Register of Deeds

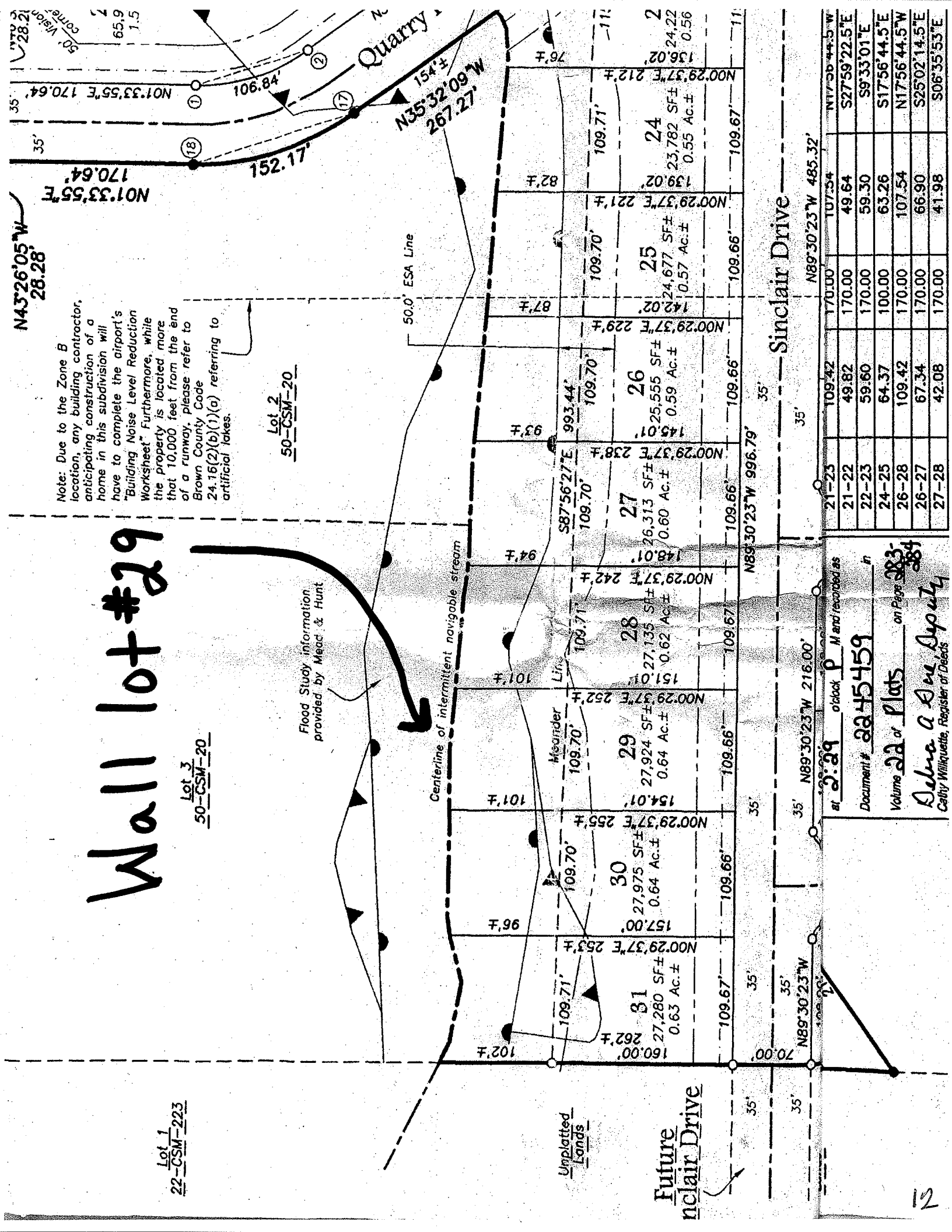
N89°30'23"W 485.32'

N89°30'23"W 216.00'

N89°30'23"W

N89°30'23"W

21-23	109.42	170.00	107.54	N17°36'44.5"W
21-22	49.82	170.00	49.64	S27°59'22.5"E
22-23	59.60	170.00	59.30	S9°33'01"E
24-25	64.37	100.00	63.26	S17°56'44.5"E
26-28	109.42	170.00	107.54	N17°56'44.5"W
26-27	67.34	170.00	66.90	S25°02'14.5"E
27-28	42.08	170.00	41.98	S08°35'53"E



**STAFF REPORT TO THE  
BROWN COUNTY BOARD OF SUPERVISORS  
PLANNING, DEVELOPMENT & TRANSPORTATION COMMITTEE**

---

**PATRIOT PLACE SECOND ADDITION  
CHRONOLOGY OF EVENTS**

- Brown County Zoning received a complaint from Lawrence's engineer in August 2008.
- On August 29, 2008, Brown County Zoning performed an onsite investigation of the subdivision and verified that seven lots were in violation because they did not obtain a Brown County shoreland permit.
- Brown County Zoning contacted the developer and informed them of the problems.
- The issuance of shoreland permits was delayed due to floodplain issues.
- The floodplain issues on five of the lots were resolved with the Department of Natural Resources and the developer in March 2009.
- In March 2009, Brown County Zoning sent letters of violation to the property owners of two of the lots where the floodplain issues were resolved. The developer obtained the shoreland permits with after-the-fact fees applied for the other three lots with the floodplain issues resolved.
- Brown County Zoning will send letters of violation to the remaining two lots once the floodplain issues are resolved.

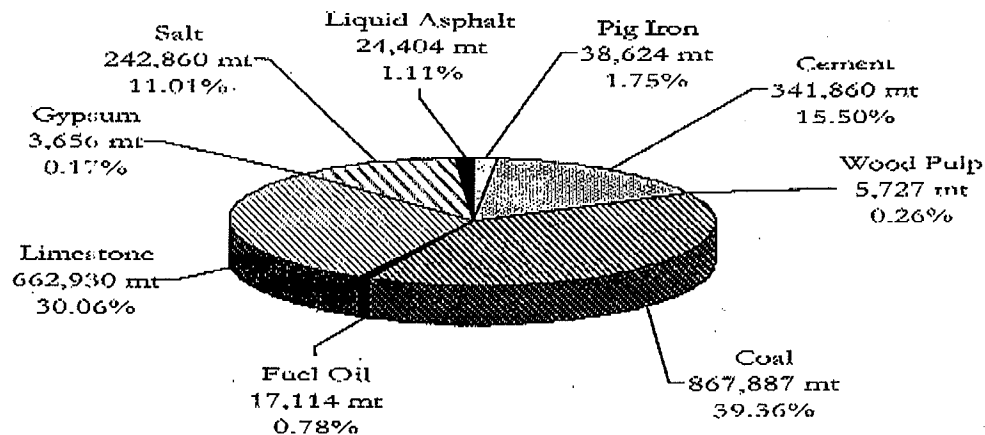
**ECONOMIC IMPACT REPORT FOR THE PORT OF GREEN BAY FOR THE 2008 SHIPPING SEASON (EXCERPTS)**

The model developed by the Maritime Administration (MARAD) estimates the value of port activities in terms of: **economic output, jobs, income, and taxes generated** - which is critical to educating public officials and the general population about the value of the port industry. The primary input into the model is the total tonnage handled by the port in three broad cargo categories; dry bulk; break bulk and liquid bulk cargo.

**2008 Cargo Shipments - Port Of Green Bay**

- During the 2008 shipping season, the Port of Green Bay handled a total of 2,205,062 metric tons of cargo in all commodity categories compared to 2,329,493 metric tons of cargo in 2007, a slight decrease of 5.34 percent.
- Domestic inbound shipments of cement, coal, gypsum, limestone and liquid asphalt accounted for 1,893,734 metric tons or nearly 85 percent of the total commodities shipped through the port during the last season
- Foreign imports of fuel oil, liquid asphalt, salt, pig iron and wood pulp totaled 302,085 metric tons or slightly less than 14 percent of the total commodities moved through the port.
- In the 2008 shipping season, 9,244 metric tons of pig iron was exported from the Port of Green Bay, accounting for less than one-half of one percent (0.42 percent) of the total tonnage handled during the last year.

Figure 1: Commodity by Type, 2008



Source: Brown County Port and Solid Waste Department, 2009; Bay-Lake Regional Planning Commission, 2009

Various measures are used in the MARAD Port Kit to indicate the effects of an economic activity on the total economy of the region. These measures include the annual changes in regional employment, output, wages, tax revenue, and value added that result from a change in economic activity directly and indirectly induced by the Port.

**Economic Output**

Output is the value of industry production exchanged between firms and/or other organizations. Except for construction and both wholesale and retail trade, it is also the change in sales by the sector. For wholesale and retail sectors, output is the "margin" added to goods being sold.

➤ In 2008, port activity produced an estimated \$75,472,600 in economic output.

**Employment**

Jobs are a measure of employment at the place of business. The value of this measure depends on the prevailing mix between full- and part-time employment for the industries in the region affected by the economic change. That is, no distinction is made between these two categories since the employment levels used are based on those reported by the US Bureau of Economic Analysis, which in turn bases its numbers largely on those reported by state and local employment offices. These employment numbers also do not distinguish between full- and part-time employment.

➤ The MRAD Port Kit estimated that there were 621 jobs directly and indirectly associated with port activities in 2008.

**Income**

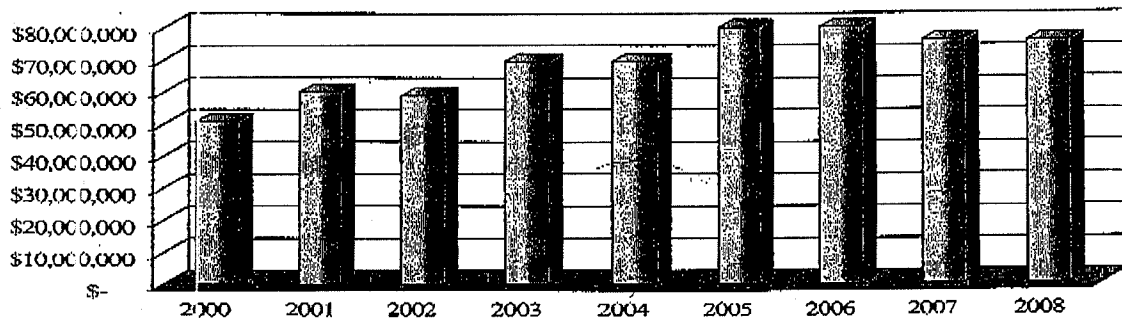
Income, as defined here, includes wages, salaries, and proprietors' incomes only

➤ In 2008, port activities produced an estimated \$23,192,200 in income.

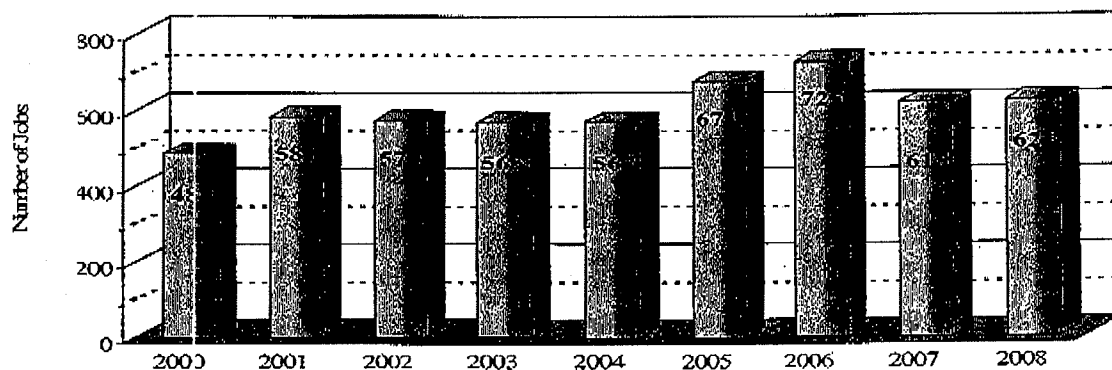


Although declining from decade high peaks in 2006, the economic impacts of the Port of Green Bay continue to trend upward and are significantly greater than those estimated in 2000.

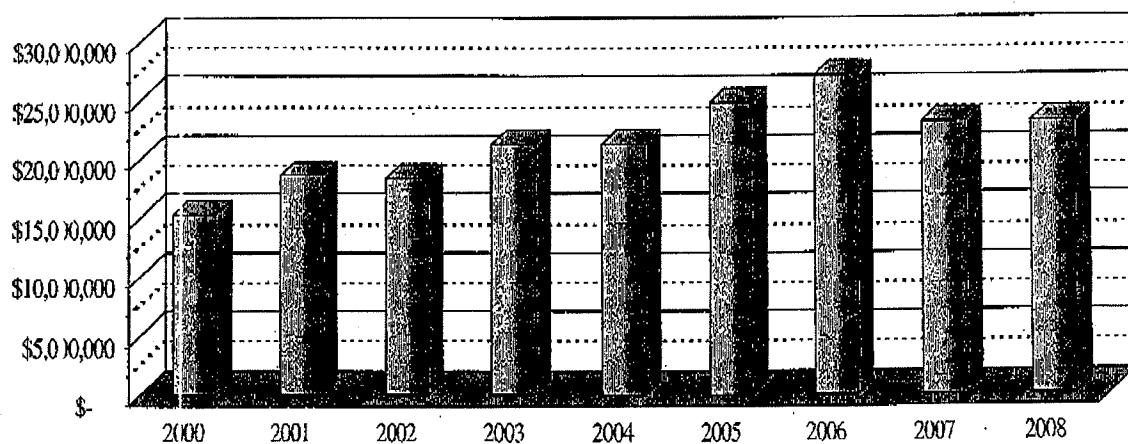
The total economic output of the Port (\$75,472,600 in 2008) has increased by more than \$24 million compared to 2000.



Employment derived from Port activities (621 jobs) has increased by nearly 135 jobs from 2000.



Total income derived from Port activity (\$23 million in 2008) has increased by more than \$7.8 million from 2000.



Source: Bay-Lake RPC, 2008.

## PORT AND SOLID WASTE DEPARTMENT



2561 SOUTH BROADWAY  
GREEN BAY, WI 54304

PHONE: (920) 492-4950 FAX: (920) 492-4957

CHARLES J. LARSCHEID

PORT AND SOLID WASTE DIRECTOR

March 24, 2009

Mr. Paul Luebke  
WDNR  
P.O. Box 7921  
Madison, WI 53707-7921

RE: Public Comments on WDNR Draft Ballast Water Discharge Permit

Dear Mr. Luebke:

The State of Wisconsin enjoys tremendous benefits from the Great Lakes. In order to ensure these benefits continue, it is imperative that strong policies and regulations are in place to preserve the environmental and economic resources the Great Lakes provide.

More than 700 direct and indirect jobs are created by Green Bay's maritime industry resulting in an economic impact of more than \$76 million annually. Green Bay's waterfront businesses contribute over \$5 million in state and local taxes which is why Brown County is apprehensive about any regulations intended on protecting the Great Lakes as they may actually have an adverse effects on the Port and waterborne shipping.

The Wisconsin Department of Natural Resources has released a permit with language written to prevent the introduction and spread of aquatic invasive species carried in the ballast tanks of ocean-going vessels ("Salties") visiting Wisconsin waters and ports.

The permit requires Salties to install technology for the treatment of ballast water to a standard that is 100 times, and in some cases 1000 times, greater than the standards established by the International Maritime Organization (IMO). The IMO standard has been further agreed upon by five other Great Lakes states (Minnesota, Illinois, Pennsylvania, Ohio and Indiana).

Wisconsin's permit will require Salties visiting Wisconsin waters and ports to implement this technology by 2012, up to four years prior to these rules taking effect elsewhere in the Great Lakes. The technology to meet these more restrictive standards does not exist nor are protocols available to test at 100 times, let alone 1000 times IMO standards.

We believe the early implementation date along with more stringent regulations as outlined in this permit will create a patchwork of inconsistent ballast water regulations within the Great Lakes.

At this time there is technology in-place to protect the Great Lakes from further invasive species. The St. Lawrence Seaway Development Corporation stated in their March 12, 2009 letter that new rules require all oceanic vessels to flush ballast tanks containing only small amounts of water or sediment with saltwater in an ocean area at least 200 nautical miles from any North American shore before entering the Seaway. The rules require all such vessels to maintain the ability to measure salinity levels in each tank onboard so that the final salinities of at least 30 ppt can be ensured.

The 2008 Ballast Water Management Report concluded that because of the stringent rules and effective enforcement and compliance programs "the risk of a ballast water mediated introduction of aquatic invasive species into the Great Lakes has been mitigated to extremely low levels". Moreover, the Great Lakes Aquatic Non-indigenous Species Information System, which is maintained by NOAA, documents that the last time a new non-native species was determined to have been established in the Great Lakes was 2006. In summary, there is no more ballast water or ballast water sediment from ocean-going vessels entering the Seaway or the Great Lakes that has not either been inspected, tested or treated.

Brown County understands the State's desire to have its own permitting process in order to generate revenue and to provide a level of protection that is publicly viewed as necessary. At the same time, however, we are concerned that if Wisconsin's permit is enacted it could put Wisconsin ports at a competitive disadvantage, resulting in the loss of jobs for the port communities and the loss of tax revenue for cities, counties and the state. The Wisconsin Ballast Water Permit is anti-business, creating no benefits to Wisconsin exporting nor providing any additional environmental protection.

Aquatic invasive species is a serious issue. However, it is unproductive for Wisconsin to impose a permit regime that is inconsistent with the other Great Lakes states; putting Wisconsin Ports at a competitive disadvantage in a global economy. During a time of national recession and a record state budget deficit, Wisconsin should not be enacting regulations that could result in the loss of jobs and tax revenues for Wisconsin citizens.

Brown County, along with vessel operators, Wisconsin port communities, maritime businesses, labor unions and allied industries, is requesting the Wisconsin DNR adopt permitting regulations for Salties consistent with standards mandated by IMO and those imposed by the states of Minnesota, Illinois, Indiana, Ohio and Pennsylvania.

Sincerely,

Dean R. Haen  
Port Manager

cc: Governor James Doyle  
Senator Dave Hansen  
Senator Rob Cowles  
Senator Alan Lasee  
Rep. Alvin Ott  
Rep. Garey Bies  
Rep. James Soletski  
Rep. John Nygren  
Rep. Karl Van Roy  
Rep. Phil Montgomery  
Rep. Ted Zigmunt  
Rep. Thomas Nelson  
Tom Hinz, Brown County Executive  
Neil McKloskey, Harbor Commission President

## GRANT APPLICATION REVIEW

Date: April 15, 2009

Grant # (if applicable):

Grant Title: Cat Island Restoration Project

Granting Agency: NOAA

Grant Period: May 2009

to December 2010

## Brief Description of Activities/Items Proposed Under Grant:

The Brown County Port & Solid Waste Department is requesting approval to apply for a 2009 Economic Stimulus grant thru NOAA for the restoration of the Cat Island Chain Project. The project will involve construction of a rock spine structure that acts as a wave barrier and provides the essential foundation for restoring the Cat Island Chain of barrier islands. The rock spine will provide immediate benefits protecting remaining wetlands and promoting emergent and submergent aquatic vegetation reestablishment. The spine provides the base for constructing the islands beneficially utilizing fine sands dredged from the outer navigation channel. The project will result in a facility for placement of over 2M cubic yards of dredged material over the next 20 years or more. The port annually dredges 125,000 cy. The spine will provide long term protection to the barrier islands and restored wetlands from future storm and ice damage. The project will provide both navigation and environmental benefits.

→ If unsuccessful this project will proceed under U.S. Army Corps of Engineer's authorization for dredged material management requiring a 35% local cost share (\$12M) of the Corps estimated \$34M project cost. If successfully awarded the grant, Brown County will avoid 100% of the cost share requirement but be responsible for contract management, securing permits and grant oversight in building the wave barrier to the U.S. Army Corps of Engineers specifications.

\$ Amount of Grant (in each year): 19,103,971

Term of Grant: 18 months

Is this a new grant or a continuation of an existing grant? ☒ New ☐ Continuation

If a continuation, how long have we received the grant?

Are the activities funded under the grant consistent with Executive/Board priorities and intent? ☒ Yes ☐ NoAre the activities proposed under the grant mandated or statutorily required? ☐ Yes ☒ No

Will the grant fund new or existing positions? ☒ Yes ☐ No If yes, explain (Note: grant-funded positions are limited-term staff): Grant funded limited-term project manager may be necessary or work could be contracted out

Are matching resources required? ☐ Yes ☒ No If so, what is the amount of the match and how will the requirement be met?

Explain any ongoing cost to be assumed by the County (i.e., maintenance costs, software licenses, etc.):

Brown County has received the lakebed for the project from the Wisconsin legislature. The project sponsor is Brown County and maintenance of the facility will be Brown County responsibility. The island will naturally grow and erode over time. The main rock spine is expected to remain structurally sound, but may need maintenance as the result of extreme storm events.

Explain any maintenance of efforts once the grant ends:

Maintenance may include annual reporting and periodic maintenance to the rock spine.

APPROVALS

Charles F. Lamberti  
Signature of Department Head

Date: April 15, 2009

Lynna VandenLangenberg  
Signature of Director of Administration

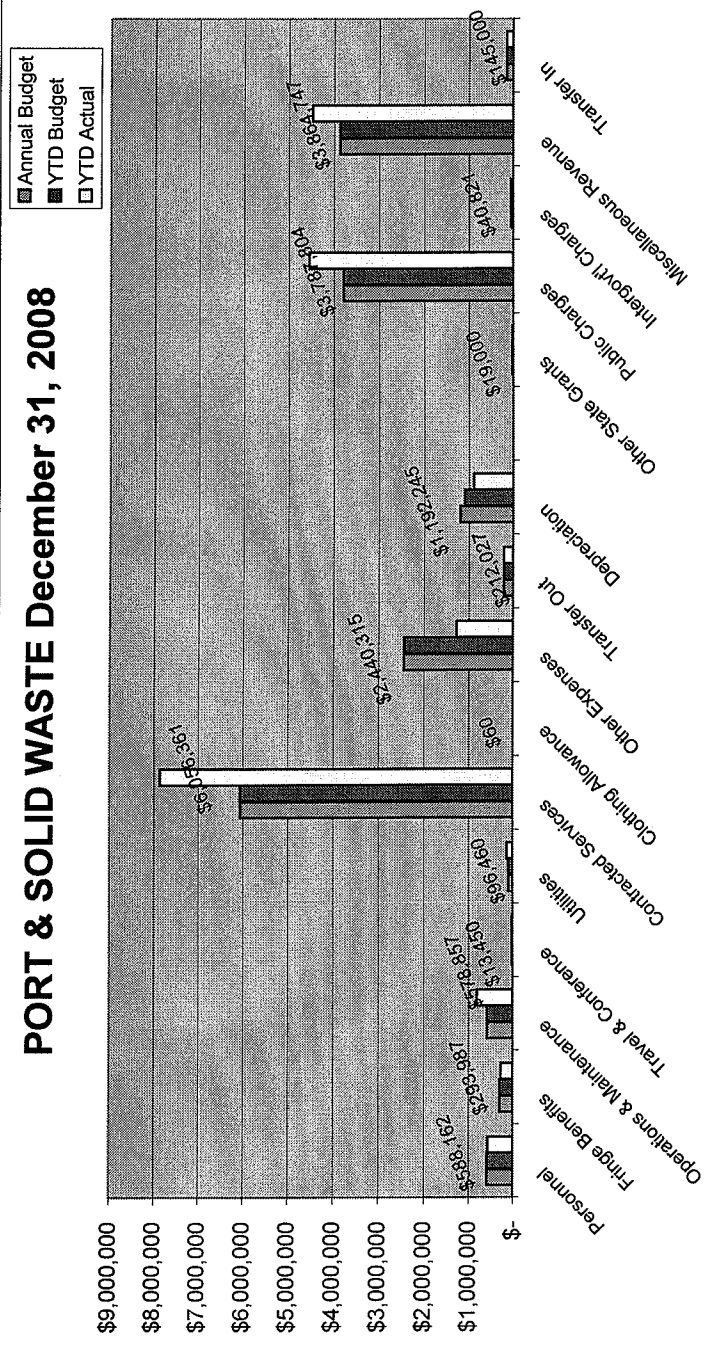
Date: 4/21/09

Brown County  
Port & Solid Waste  
Budget Status Report  
12/31/2008

	Annual Budget	YTD Budget	YTD Actual
Personnel	\$ 588,162	\$ 588,189	\$ 562,236
Fringe Benefits	\$ 293,987	\$ 293,987	\$ 268,153
Operations & Maintenance	\$ 578,857	\$ 578,857	\$ 808,524
Travel & Conference	\$ 13,450	\$ 13,450	\$ 16,270
Utilities	\$ 96,460	\$ 96,460	\$ 127,260
Contracted Services	\$ 6,056,361	\$ 6,056,361	\$ 7,854,048
Clothing Allowance	\$ 60	\$ 60	\$ 60
Other Expenses	\$ 2,440,315	\$ 2,440,315	\$ 1,274,019
Transfer Out	\$ 212,027	\$ 212,027	\$ 212,027
Depreciation	\$ 1,192,245	\$ 1,092,891	\$ 887,588
Other State Grants	\$ 19,000	\$ 19,000	\$ 18,000
Public Charges	\$ 3,787,804	\$ 3,787,804	\$ 4,543,294
Intergov't Charges	\$ 40,821	\$ 40,821	\$ 40,821
Miscellaneous Revenue	\$ 3,864,747	\$ 3,864,747	\$ 4,473,586
Transfer In	\$ 145,000	\$ 145,000	\$ 145,000

HIGHLIGHTS:

PORT & SOLID WASTE December 31, 2008



Brown County  
Port & Solid Waste  
Budget Status Report

2/28/2009

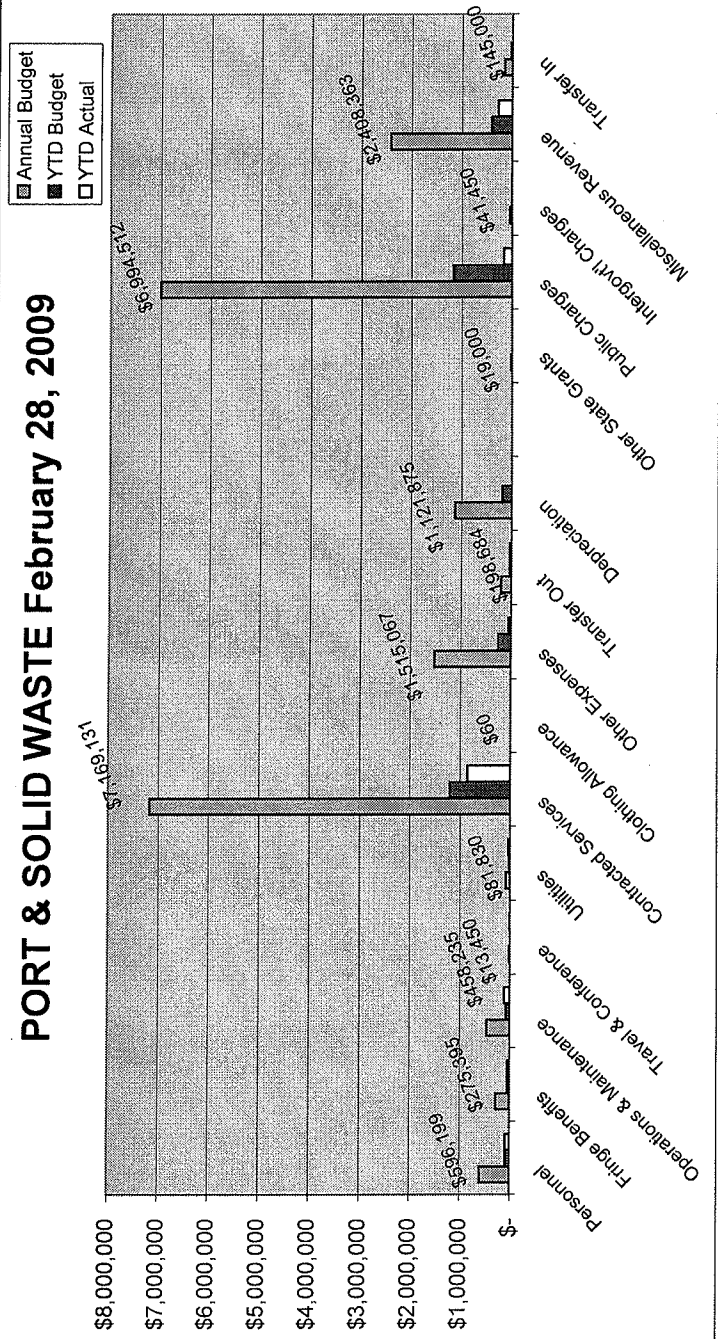
	Annual Budget	YTD Budget	YTD Actual
Personnel	\$ 596,199	\$ 85,503	\$ 81,365
Fringe Benefits	\$ 275,395	\$ 45,901	\$ 35,491
Operations & Maintenance	\$ 458,235	\$ 76,373	\$ 111,497
Travel & Conference	\$ 13,450	\$ 2,241	\$ 6,381
Utilities	\$ 81,830	\$ 13,638	\$ 33,232
Contracted Services	\$ 7,169,131	\$ 1,194,855	\$ 846,009
Clothing Allowance	\$ 60	\$ 60	\$ -
Other Expenses	\$ 1,515,067	\$ 252,511	\$ 50,136
Transfer Out	\$ 198,684	\$ 33,114	\$ 33,114
Depreciation	\$ 1,121,875	\$ 186,980	\$ -
Other State Grants	\$ 19,000	\$ 3,167	\$ -
Public Charges	\$ 6,994,512	\$ 1,165,752	\$ 162,689
Intergov't Charges	\$ 41,450	\$ 6,908	\$ 6,804
Miscellaneous Revenue	\$ 2,408,363	\$ 401,394	\$ 268,642
Transfer In	\$ 145,000	\$ 24,167	\$ -

**HIGHLIGHTS:**

**Expenses: Total Expenses are \$693,902 over budget.** MRF operation will cease in July. The operating expenses for the first 6mo will show budget overages because of that.

**Revenues: Revenues are \$1,163,254 under budget.** Solid Waste Fees are \$894,344 of that because Jan/Feb are light waste disposal months at the Transfer Station. Sale of Recyclables is down

**PORT & SOLID WASTE February 28, 2009**



Brown County  
Port & Solid Waste  
Budget Status Report  
3/31/2009

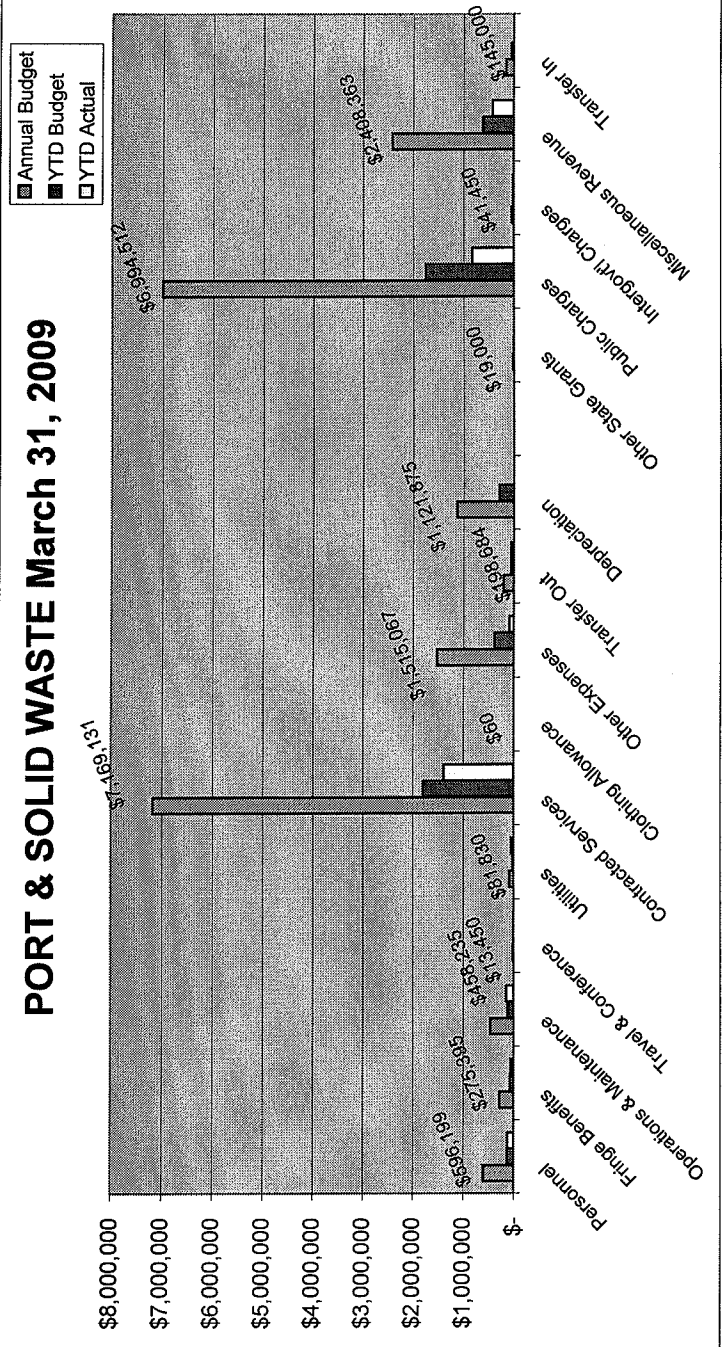
	Annual Budget	YTD Budget	YTD Actual
Personnel	\$ 596,199	\$ 131,720	\$ 124,014
Fringe Benefits	\$ 275,395	\$ 68,851	\$ 56,927
Operations & Maintenance	\$ 458,235	\$ 114,558	\$ 142,491
Travel & Conference	\$ 13,450	\$ 3,363	\$ 7,765
Utilities	\$ 81,830	\$ 20,458	\$ 47,399
Contracted Services	\$ 7,169,131	\$ 1,792,283	\$ 1,379,333
Clothing Allowance	\$ 60	\$ 15	\$ -
Other Expenses	\$ 1,515,067	\$ 378,767	\$ 82,016
Transfer Out	\$ 198,684	\$ 49,671	\$ 49,671
Depreciation	\$ 1,121,875	\$ 280,469	\$ -
Other State Grants	\$ 19,000	\$ 4,750	\$ -
Public Charges	\$ 6,994,512	\$ 1,748,628	\$ 826,102
Intergov't Charges	\$ 41,450	\$ 10,363	\$ 10,205
Miscellaneous Revenue	\$ 2,408,363	\$ 602,091	\$ 419,394
Transfer In	\$ 145,000	\$ 36,250	\$ -

**HIGHLIGHTS:**

**Expenses: Total Expenses are \$950,539 under budget.** MRF operation will cease in July. Landfill maintenance activities will start in summer.

**Revenues: Revenues are \$1,146,381 under budget.** Solid Waste Fees are \$767,791 of that because spring is a light waste disposal season at the Transfer Station. Sale of Recyclables is down

**PORT & SOLID WASTE March 31, 2009**





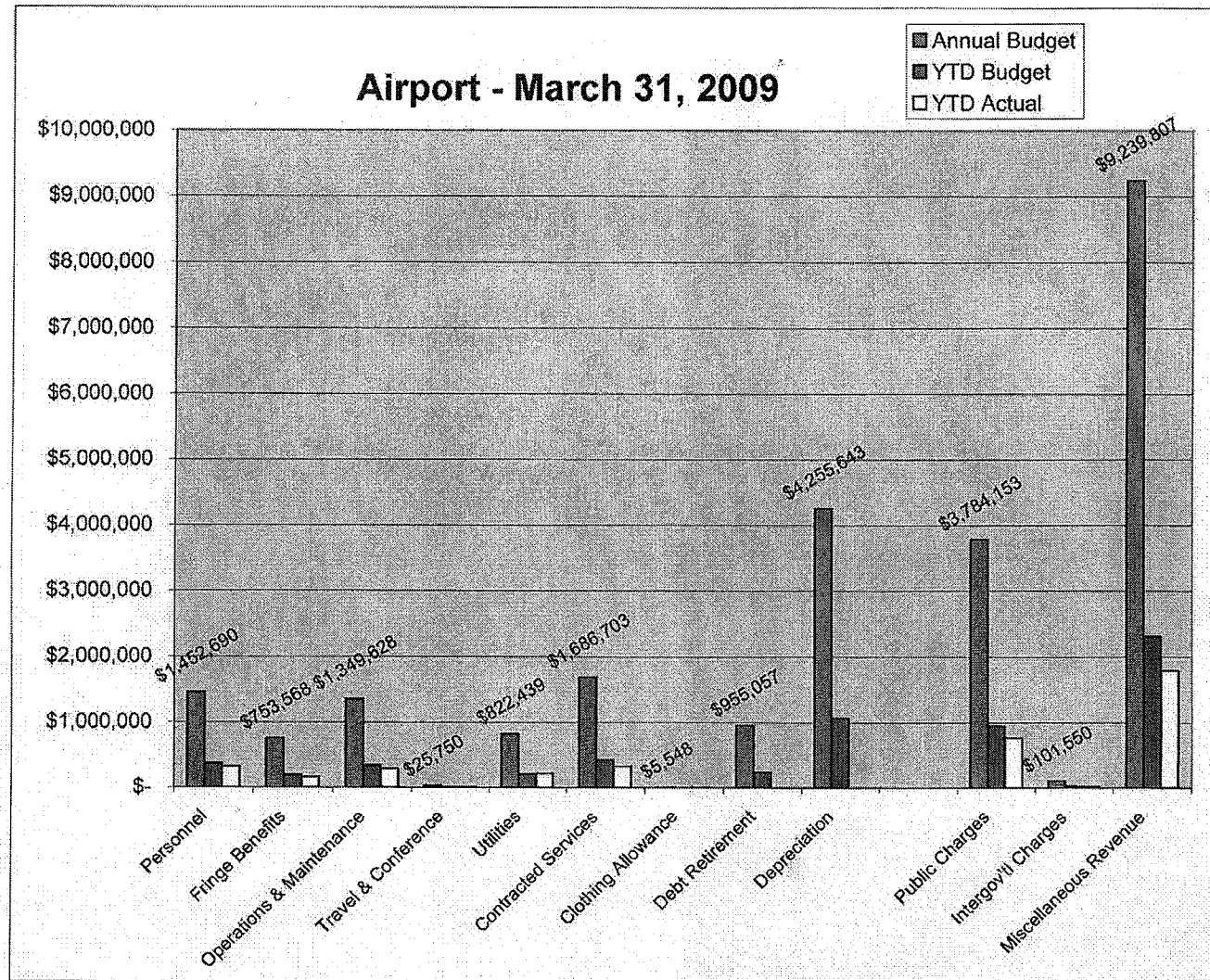
**Brown County  
Airport  
Budget Status Report  
March-09**

	Annual Budget	YTD Budget	YTD Actual
Personnel	\$1,452,690	\$363,173	\$320,788
Fringe Benefits	\$753,568	\$188,392	\$160,116
Operations & Maintenance	\$1,349,628	\$337,407	\$285,015
Travel & Conference	\$25,750	\$6,438	\$3,657
Utilities	\$822,439	\$205,610	\$214,494
Contracted Services	\$1,686,703	\$421,676	\$326,243
Clothing Allowance	\$5,548	\$1,387	\$2,955
Debt Retirement	\$955,057	\$238,764	\$0
Depreciation	\$4,255,643	\$1,063,911	\$0
Public Charges	\$3,784,153	\$946,038	\$759,779
Intergov'tl Charges	\$101,550	\$25,388	\$22,567
Miscellaneous Revenue	\$9,239,807	\$2,309,952	\$1,794,663

**HIGHLIGHTS**

At the end of March, there are no figures for Debt Retirement or Depreciation. Estimating \$400-K for these accounts, expenses are \$1-M under budget.

While revenue is under budget, the statement does not reflect the upcoming FAA grant for the new Snow Removal Equipment Building.



## GRANT APPLICATION REVIEW

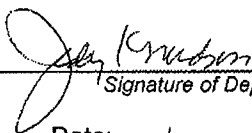
Date: 4/8/09 Grant # (if applicable): \_\_\_\_\_Grant Title: SET Project Resources and Volunteer Training to Reach New AudiencesGranting Agency: UW-Extension Eastern District OfficeGrant Period: 5/15/09 to 12/31/09

Brief Description of Activities/Items Proposed Under Grant:

This project would expand programming efforts to reach underserved youth in the city of Green Bay by developing new clubs and/or educational events that focus on Science, Engineering, and Technology (SET) projects and activities.

\$ Amount of Grant (in each year): \$5,000 Term of Grant: NAIs this a new grant or a continuation of an existing grant? ☐ New ☐ ContinuationIf a continuation, how long have we received the grant? NAAre the activities funded under the grant consistent with Executive/Board priorities and intent? ☒ Yes ☐ NoAre the activities proposed under the grant mandated or statutorily required? ☐ Yes ☒ NoWill the grant fund new or existing positions? ☒ Yes ☐ No If yes, explain (Note: grant-funded positions are limited-term staff): An LTE SET Project Coordinator would be hired.Are matching resources required? ☐ Yes ☒ No If so, what is the amount of the match and how will the requirement be met? \_\_\_\_\_Explain any ongoing cost to be assumed by the County (i.e., maintenance costs, software licenses, etc.):  
NAExplain any maintenance of efforts once the grant ends: NA

## APPROVALS



Signature of Department Head

Date: 4/8/09


Signature of Director of Administration

Date: 4/9/09

## GRANT APPLICATION REVIEW

Date: 3/23/09

Grant # (if applicable): \_\_\_\_\_

Grant Title: Nutrient Management Student Intern

Granting Agency: Professional Nutrient Applicators Association of Wisconsin

Grant Period: 5/1/09

to 12/3/09

Brief Description of Activities/Items Proposed Under Grant:

Hire Ag Student Assistant to assist with nutrient management projects and education

\$ Amount of Grant (in each year): 2,000

Term of Grant: 5/1/09-12/31/09

Is this a new grant or a continuation of an existing grant? ☒ New ☐ Continuation

If a continuation, how long have we received the grant? \_\_\_\_\_

Are the activities funded under the grant consistent with Executive/Board priorities and intent? ☒ Yes ☐ No

Are the activities proposed under the grant mandated or statutorily required? ☐ Yes ☒ No

Will the grant fund new or existing positions? ☒ Yes ☐ No If yes, explain (Note: grant-funded positions are limited-term staff): Ag Student Assistant

Are matching resources required? ☐ Yes ☒ No If so, what is the amount of the match and how will the requirement be met? \_\_\_\_\_

Explain any ongoing cost to be assumed by the County (i.e., maintenance costs, software licenses, etc.):  
NA

Explain any maintenance of efforts once the grant ends: NA

### APPROVALS

Jody Krubben  
Signature of Department Head

Date: 3/23/09

Lynna Vanden Langenberg  
Signature of Director of Administration

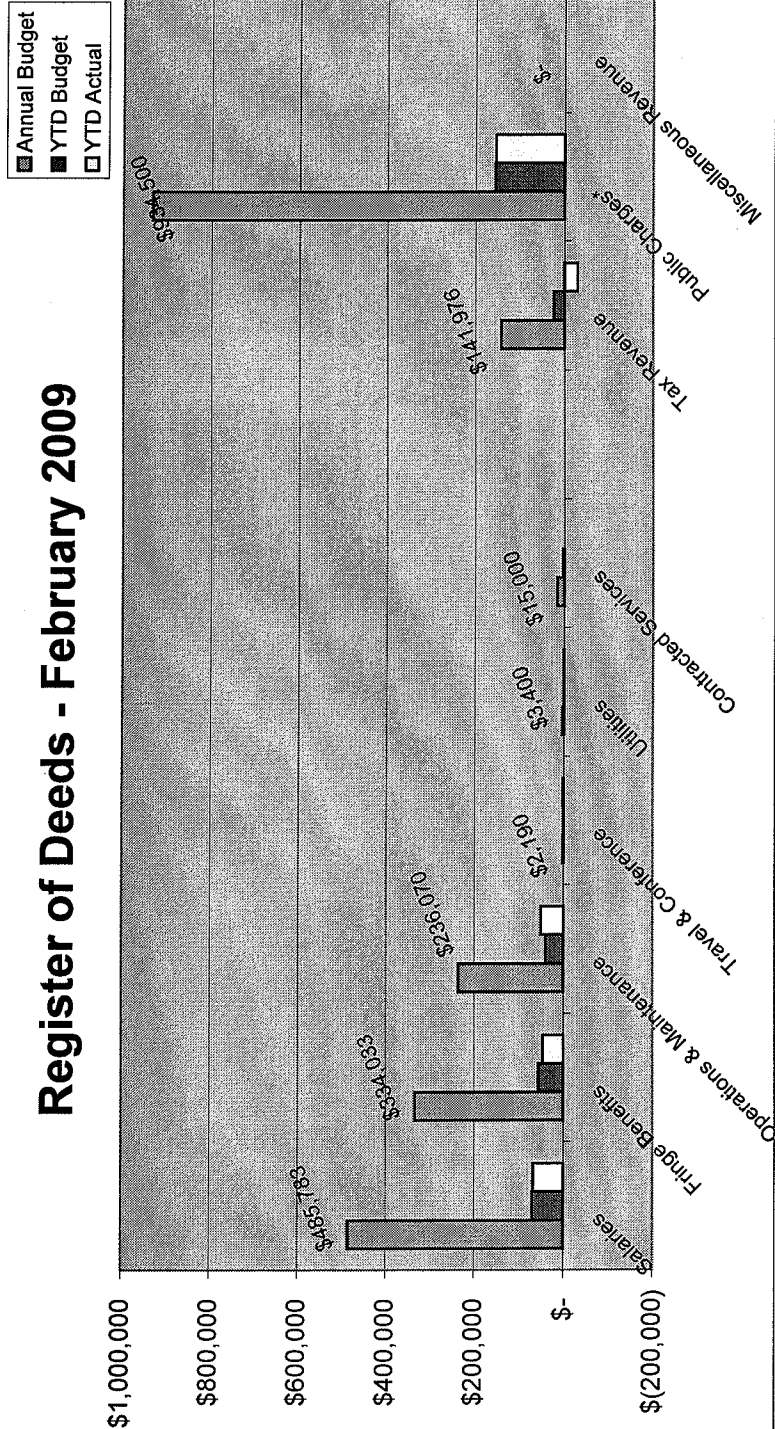
Date: 3/24/09

Brown County  
Register of Deeds  
Budget Status Report  
2/28/2009

	Annual Budget	YTD Budget	YTD Actual
Salaries	\$ 485,783	\$ 69,131	\$ 66,989
Fringe Benefits	\$ 334,033	\$ 55,672	\$ 45,708
Operations & Maintenance	\$ 236,070	\$ 39,346	\$ 50,203
Travel & Conference	\$ 2,190	\$ 365	\$ 1,688
Utilities	\$ 3,400	\$ 567	\$ 312
Contracted Services	\$ 15,000	\$ 2,500	\$ -
Tax Revenue	\$ 141,976	\$ 23,663	\$ (29,343)
Public Charges*	\$ 934,500	\$ 155,750	\$ 154,265
Miscellaneous Revenue	\$ -	\$ -	\$ -

**HIGHLIGHTS:**  
Cost categories are within budget.

## Register of Deeds - February 2009



	Annual Budget	YTD Budget	YTD Actual
Salaries	\$ 485,783	\$ 106,499	\$ 102,942
Fringe Benefits	\$ 334,033	\$ 83,508	\$ 71,912
Operations & Maintenance	\$ 236,070	\$ 59,019	\$ 67,844
Travel & Conference	\$ 2,190	\$ 548	\$ 1,183
Utilities	\$ 3,400	\$ 850	\$ 603
Contracted Services	\$ 15,000	\$ 3,750	\$ -
Tax Revenue	\$ 141,976	\$ 35,494	\$ (44,278)
Public Charges*	\$ 934,500	\$ 233,625	\$ 239,201
Miscellaneous Revenue	\$ -	\$ -	\$ -

**HIGHLIGHTS:**  
 Cost categories are within budget.

Revenue received in excess of costs is returned to the General Fund. The revenue is dependant on the housing market, which has had decreased activity since 2006.

## Register of Deeds - March 2009

